



UMLALAZI MUNICIPALITY

2022 - 2027
5th Generation
Integrated Development Plan



uMlalazi
Local Municipality



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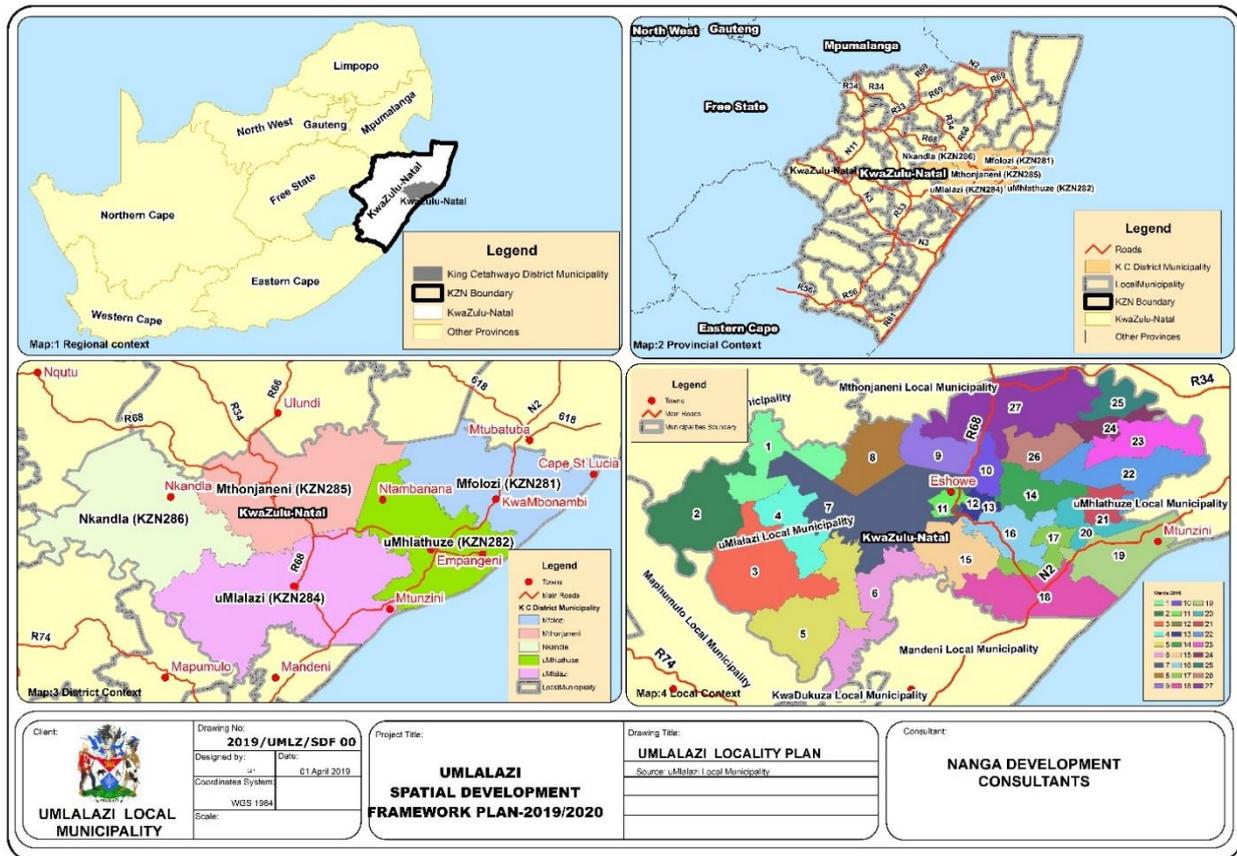
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LIST OF ABBREVIATIONS

AG	:	Auditor General
AFS	:	Annual Financial Statements
B2B	:	Back to Basics
BBBEE	:	Broad Based Black Economic Empowerment
COGTA	:	KZN Dept. of Co-Operative Governance and Traditional Affairs
CLLR	:	Councilor
CS 2016	:	Census Community Survey 2016
CWP	:	Community Works Program
DMP	:	Disaster Management Plan
DM	:	District Municipality
DHS	:	KZN Department of Human Settlements
DOT	:	Department of Transport
DOH	:	Department of Health
DWS	:	Department of Water & Sanitation
EE	:	Employment Equity
ECD	:	Early Childhood Development
EPWP	:	Expanded Public Works Program
EEP	:	Employment Equity Plan
EMP	:	Environmental Management Plan
ESH	:	Eshowe (Town)
EXCO	:	Executive Committee
FMG	:	Finance Management Grant
GAAP	:	General Acceptable Accounting Practice
GDP	:	Gross Domestic Product
GVA	:	Gross Value Added
HH	:	Households
IDP	:	Integrated Development Plan
ITP	:	Integrated Transport Plan
ITB	:	Ingonyama Trust Board
KPA	:	Key Performance Area
KCDM	:	King Cetshwayo District Municipality
KPI	:	Key Performance Indicator
KZN	:	Kwa-Zulu Natal
LED	:	Local Economic Development
LUMS	:	Land Use Management System
LM	:	Local Municipality
MIG	:	Municipal Infrastructure Grant
MFMA	:	Municipal Finance Management Act
MPAC	:	Municipal Public Accounts Committee
MTZ	:	Mtunzini (Town)
MANCO	:	Management Committee
NEMA	:	National Environmental Management Act
NGO	:	Non-Governmental Organization
NPA	:	National Prosecuting Authority
OHS	:	Occupational Health and Safety
OSS	:	Operation Sukuma Sakhe (Flagship Program)
PDA	:	Planning and Economic Development Act
PMS	:	Performance Management System
PGDS	:	Provincial Growth and Development Strategy
SDBIP	:	Service Delivery and Budget Implementation Plan
SDF	:	Spatial Development Framework
SMMES	:	Small Medium and Micro Enterprises
SCM	:	Supply Chain Management
SALGA	:	South African Local Government Association
SPLUMA	:	Spatial Planning and Land Use Management Act
WSDP	:	Water Services Development Plan

SECTION A: EXECUTIVE SUMMARY.

1. Who Are We?



Map 1: uMlalazi Municipality Locality Plan

uMlalazi Local Municipality (KZN284) is situated along the north eastern coast of Kwa Zulu Natal, 125km north east of Durban. The eastern portion of uMlalazi Local Municipality lies on the N2 National and Provincial Development Corridor linking two major economic hubs of Richards Bay and Durban. Umlalazi municipality is located within King Cetshwayo District, which comprises of five local municipalities namely;

- uMfolozi LM (KZ 281)
- uMhlathuze LM (KZ 282)
- uMlalazi LM (KZ 284)
- Mthonjaneni LM (KZ 285)
- Nkandla LM (KZ 286)

It is bordered by Ilembe District Municipality (Mandeni Municipality to the south and Maphumulo Municipality to the southwest). Towards the western regions, the municipality borders Nkandla Municipality and Mthonjaneni Municipality, and to the north, it is bordered by uMhlathuze municipality. The municipality borders on the Indian Ocean on the eastern coastline which stretches approximately 19km, from the borders of Mandeni municipality to uMhlathuze Municipality. Geographically, the municipal area covers 2 217km², one of the largest local authority areas in South Africa. There are 28 electoral wards and 15 tribal authority areas of which AmaKhosi are custodians thereof on behalf of the Ingonyama Trust Board.

The uMlalazi Municipality is crossed by a number of important transportation routes, such as the N2 Freeway between Durban and Richards Bay, the R34 between Richards Bay/Empangeni and Nkweleni valley to the north of Eshowe, and

the R66 from the N2 Motorway to Gingindlovu, Eshowe, Melmoth, Ulundi and Vryheid. The famous King Shaka (Zulu) Heritage Route R66 has a lot of historical and cultural significance and is promoted a tourism route.

Eshowe, Mtunzini and Gingindlovu form the three main towns of uMlalazi Municipality. The town of Eshowe is of great historical significance in that it is the birthplace of King Cetshwayo, who was King of the Zulu's during the Anglo-Zulu War of 1879. The population distribution in the municipal area is characterized by relatively high population densities within urban nodes, and low densities in rural areas. The municipal area is dominated by tribal areas and 15 Tribal Authorities exist within the municipal area.

Demographic Profile

UMLALAZI MUNICIPAL AREA Area 2 217 km ²				
INDICATOR		2001	2011	2016
Population		221 078	213 601	223 140
Population Growth Rate		-0.8	-0.3	0.8
Households		38 446	45 062	46 953
People per Household		5.4	4.6	4.8
Gender breakdown	Males	45.3%	44.7 %	47%
	Females	54.7%	55.3 %	53%
Age breakdown	0 – 14	39.6%	37.2 %	43 %
	15 – 64	55.1%	54.1 %	49 %
	65 +	5.2%	5.6 %	8%

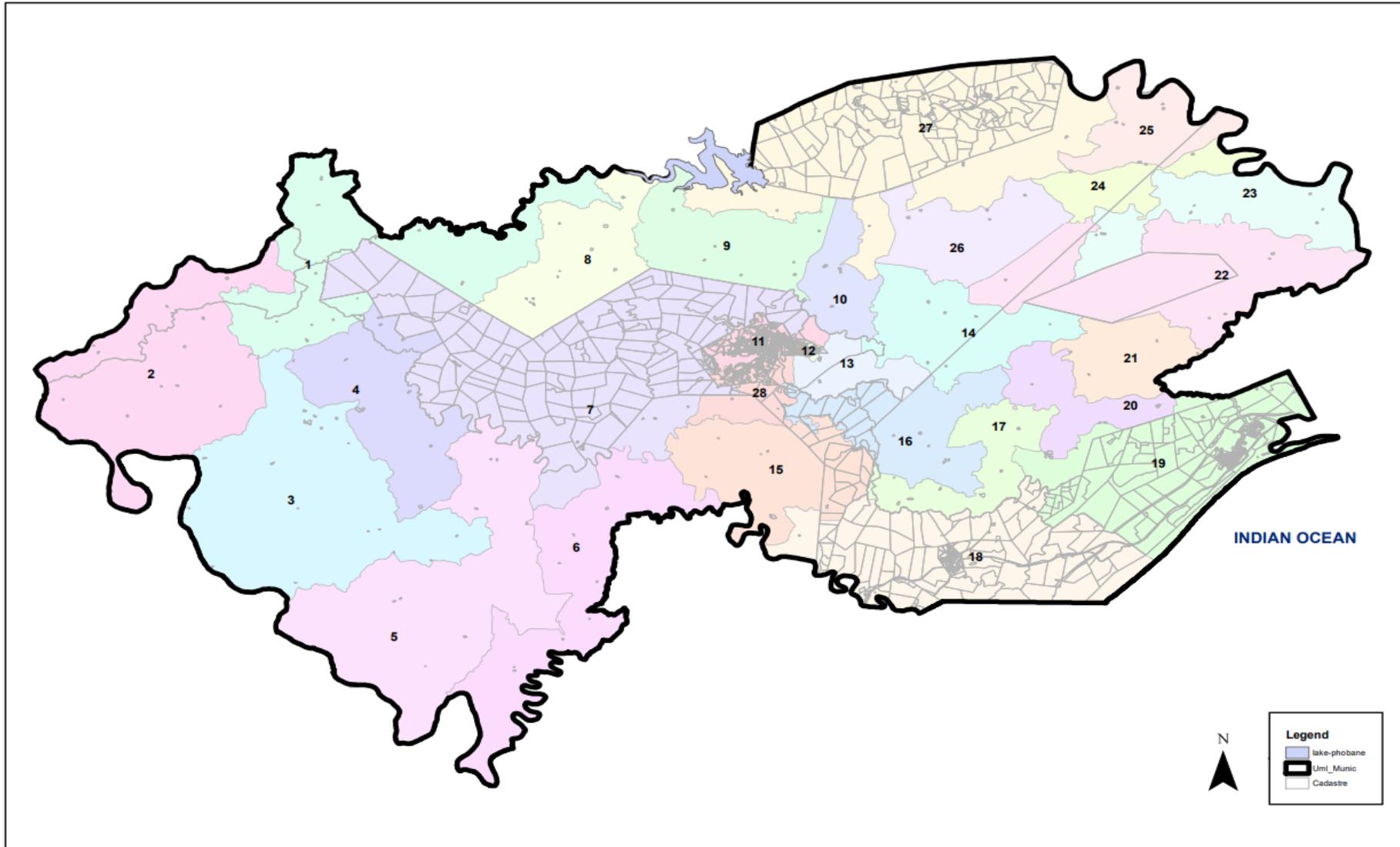
Table 1: Demographic Profile (Census 2011 & 2016)

The demographic profile table above indicates that the population within the municipality has gradually declined between 2001 and 2011 but has increased noticeably from 2011 to 2016. This has, in turn, turned the population growth rate from a negative growth rate to a positive growth rate. This may be attributed to a better standard of living in terms of service delivery and practicing of a more sustainable livelihood. From the 2016 statistics by StatsSA, there is also an indication that there is less of an outward migration trend and the growth in the number of children between 0 – 14 (37% - 43%) indicates that the birth rate has increased from 2011 to 2016. This positive change in population growth will hence translate to more financial capacitation from National Treasury for service delivery.

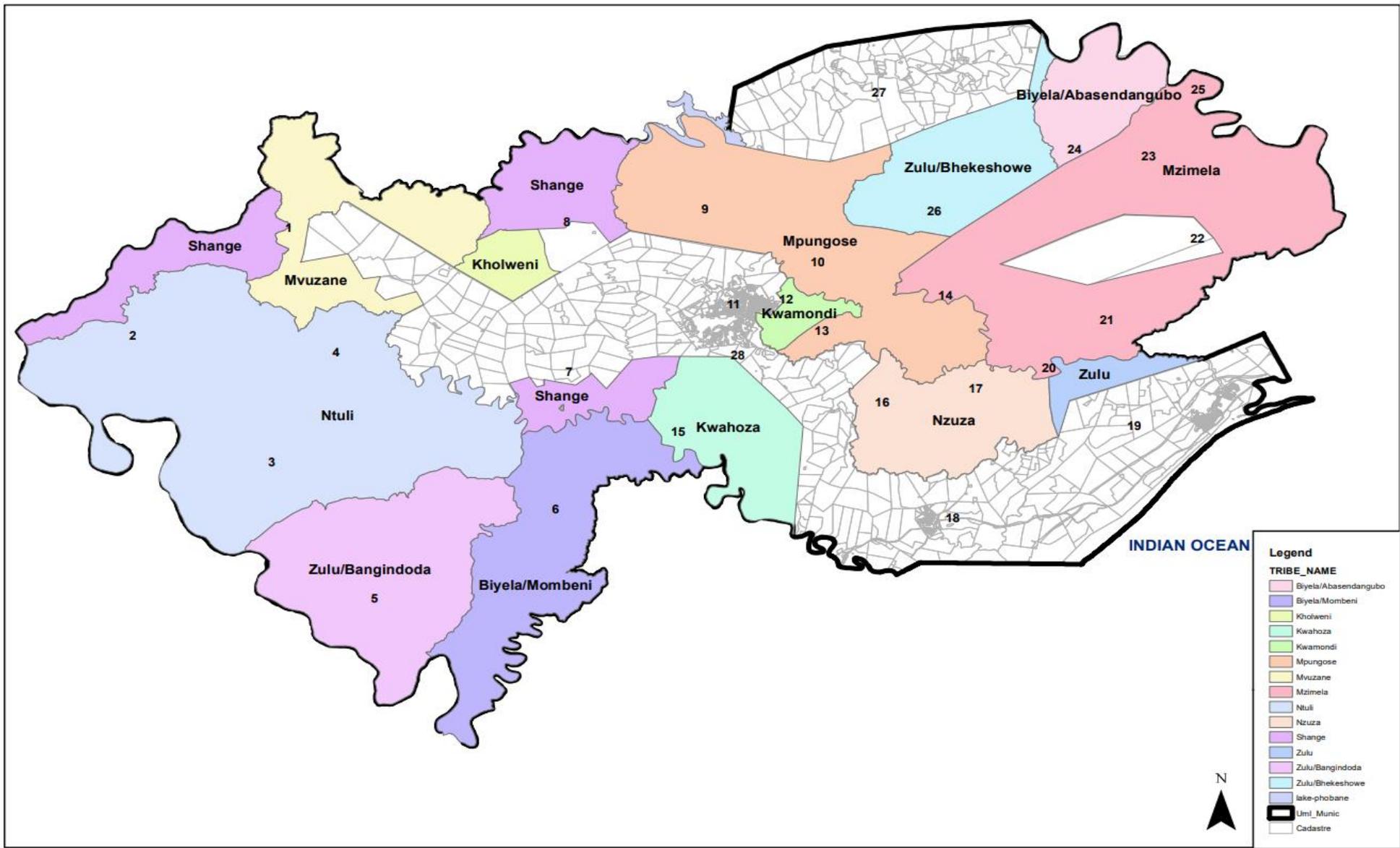
Land Administration

The uMlalazi Municipality is made up of 28 electoral wards, with wards 2 to 6 being the largest. The map below depicts the Administrative Entities. The municipality is predominantly rural in character and the Ingonyama Trust Board is the majority land owner within uMlalazi municipality with a total of 15 Traditional Authority Areas of which the traditional AmaKhosi are custodians thereof.

uMlalazi Local Municipality - Wards Map



Map 2: Ward Demarcations



Map 3: Traditional Authority Areas

2. Developing the uMlalazi Integrated Development Plan

The IDP is an overarching strategic tool that guides and informs all Planning and Economic Development, and decisions taken regarding planning, management and development within the municipality. Further to this, the IDP provides for effective performance monitoring, evaluation and measurable development frameworks with key performance areas, indicators and performance targets. The following table summarizes the IDP process per review.

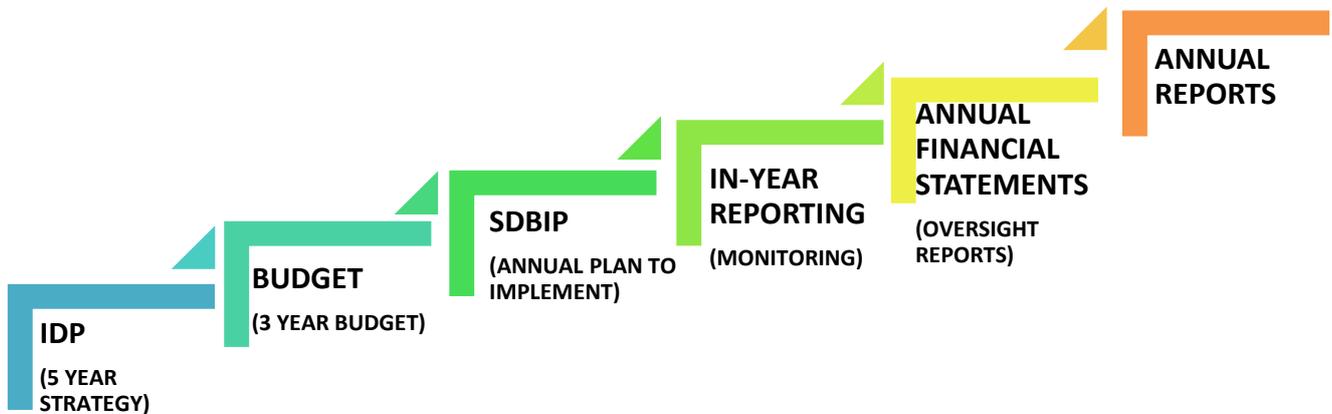


Figure 1: IDP Process

The core South African planning systems are essential in developing a credible IDP. National, Provincial and Regional long term strategic developmental plans inform the review of the municipality's IDP. Hence the uMlalazi Municipality IDP is strategically aligned to the following imperatives;

- Alignment to the NDP and PDGS and DGDP;
- Strategic mandates (SONA, SOPA, SODA)
- Implementation of RET, Operation Phakisa, B2B
- Public Participation and community engagements through the Mayoral Roadshows and CBPs
- MEC Comments as well as the Assessments Criteria from the KZN CoGTA.
- Annual Strategic Planning Session to review the strategic thrust of the IDP

Legislatively, the development of the IDP is in terms of the Chapter 5 of the Local Government Municipal Systems Act 32 of 2000 as amended.

The adoption of the Integrated Development Plans is contemplated in terms of Chapter 5 (Section 25 (1)) of the Municipal Systems Act 32 of 2000 which provides that;

Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, all inclusive and strategic plan for the development of the municipality which –

- a) links, integrates and coordinates plans and takes into account proposals for the development of the municipality;*
- b) Aligns the resources and capacity of the municipality with the implementation of the plan;*
- c) Complies with the provisions of this Chapter; and*
- d) Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of relevant legislations.*

Addressing the MEC Comments

MUNICIPAL IDP MATTERS OF EMPHASIS AND OBSERVATION		
Key Performance Area	Comment (Summarized)	Response
1. Municipal Transformation and Institutional Development.	Municipality is encouraged to review the Human Resource Strategy	The HR Strategy will be reviewed in 2023
	Reflect the percentage of employees living with disabilities	The percentage of employees living with disabilities is 1%. (Page 123)
2. Local Economic Development	Municipality must undertake a Value Chain Analysis to identify areas of opportunity within the various economic sectors	The LED will be reviewed with the 5 year IDP 2023 – 2028 (Inception Report attached)
	Introduce initiatives to reduce red tape.	Ease of Doing Business/ Red Tape Reductions is on page 206 of the IDP, However The section will be reviewed with the 5 year LED Strategy (2022-2027)
	Identify initiatives aimed at Green Economy.	Green Economy Initiatives are addressed on page 220 of the IDP, However The section will be reviewed with the 5 year LED Strategy (2022-2027)
	Outline economic support initiatives for Women, Youth and PWD	The municipality has a LED budget of R 1.4m aimed at supoting Women, Youth and People with Disabilities
	Develop a Municipal Safety Plan.	The municipality currently does not have budget for a Safety Plan
	Align the Municipal LED Strategy to the National Framework on LED	See Page 18 of LED Strategy 2018
3. Basic Service Delivery	Indicate the status of the WSDP, Procurement Strategy, Year End Report, Asset Register, O & M Plan, Maintenance Management Plan, Maintenance Review Report	This has been partially addressed in the Basic Service Delivery KPA. Page 148
	Include a summary (with supporting maps) of the status, backlogs, needs and priorities for water and sanitation services. Maps provided are not clear and the information is outdated.	This has been addressed in the Basic service Delivery KPA. Page 133-142
	Provide a clear map for access to water within the Municipality.	This has been addressed in the Basic service Delivery KPA. Page 133-142
	Provide an update on the Solid Waste Backlogs.	This has been addressed on Page 151
	Provide a map showing the water projects, water infrastructure, Treatment Works, Abstraction Points, and Raw Water Sources.	This has been addressed in the Basic service Delivery KPA. Page 116 – 126
	Provide a map showing the sanitation projects.	This has been addressed in the Basic service Delivery KPA. Page 133-142
	The municipality does not have a Local Integrated Transport Plan.	The KCDM has a dopted the CITP which will assist the Municipality in developing the LITP which is proposed to be developed in 2023/2024.
	Develop and adopt an electricity plan	The Municipality has in place electricity plan which is reviewed annually in line with NERSA, DOE and Eskom allocations for infrastructure & maintenance. Page 163-164. See also Financial Plan (Section F)
	Update the Municipal Housing Sector	The Municipality is currently reviewing the HSP for 2022-2027 (See attached Status Quo Report)
	Ensure alignment between the Housing Sector Plan and KZN Human Settlement Spatial Master Plan	The housing sector plan will be reviewed with the 5 year IDP 2023 – 2028
4. Financial Viability and Management	Indicate 3 Year outstanding debt per category(ie HH, Com, Gov)	This has been addressed on Page 247 -249
	Provide an analysis of how revenue enhancement practices are benefitting the LM	This has been addressed on Page 269
	Include the Procurement Plan as part of the IDP	Procurement plan will be included as Annexure.
	Indicate the correct consumer debt position	This has been addressed on Page 272
	Develop monitoring mechanism to ensure that the budget allocated for people with disabilities is fully utilized	The SDBIP provides for a budget for the programs aimed towards PLWD
	Develop and adopt Revenue raising strategy	This has been addressed on Page 269
Good Governance and Public Participation	Indicate Municipality's participation in provincial forum	The Municipality participates in Provincial, District and Local forums. Page 297
	Develop and adopt Service Delivery Improvement Plan	The municipality has developed a Batho Pele Policy and Service Delivery Charter (Page 294)
5. Cross Cutting	Develop Strategic Plans to ensure environmental integrity	The EMF will be developed in the next financial year should budget allow.
	Include environmental component in SDF Vision	The SDF will be updated in the next SDF review
	Include details on the phasing of development in the CIF	The SDF will be updated in the next SDF review

Table 2: MEC Comments and Municipal Responses

The IDP, Budget and PMS Process Plan

The Process Plan was prepared and adopted by Council as per the requirements of the Municipal Systems Act (32 of 2000) which mandates municipalities to review IDP. This process plan aligns the three processes of the IDP, the Budget, SDBIP and the Performance Management System. The purpose is to ensure that Local Communities participated in the Development, implementation and review of the municipal Performance. The 2022/23 Process Plan was adopted by Council on the 28th of August 2021. The 2022/23 IDP and Budget Process Plan encompasses the following:

- A program specifying the timeframes for the different planning steps;
- The structures that will manage the process;
- Appropriate mechanisms, processes and procedures for consultation and participation of local communities, organs of state, traditional authorities and other role players in the IDP review and budget formulation processes; and
- Cost estimates for the review process.

Public Participation

In order to ensure the uMlalazi Municipality achieves effective inclusion within the process of developing the IDP and Budget, the municipality utilizes the following mechanisms as required in terms of Chapter 4 of the Municipal Systems Act 32 of 2000;

- ❖ Public Notices and/or Loud Hailing
- ❖ Roadshows
- ❖ Advertisements
- ❖ Newsletters
- ❖ Social Media
- ❖ Radio Stations
- ❖ Municipal Website

Community Based Planning

As part of the review process of the IDP and Budget, and in compliance with the MSA 2000 and MFMA 2003, the municipality conducted a Community Based Planning process in the form of IDP/Budget Roadshows, so as to re-affirm service delivery needs and the municipality's commitment to service delivery and effective public participation. This process also aims at ensuring that the Batho Pele principles remain the priority of the municipality, while incorporating Back to Basic Strategy and Community Based Planning.

The municipal draft IDP/ Budget Roadshows and the Joint IDP Roadshows (with KCDM) ensure that the community inputs that were collated during the first round of roadshows (above table) have been properly and adequately considered in the drafting of the review of the IDP. Such engagements are to further gather input on the alignment of the budget with the community needs prior to the tabling of the final budget and IDP. These roadshows afford all the stakeholders an opportunity to engage in the planning process of the IDP and the Budget, thus ensuring transparency and inclusiveness within the process. The following table indicates the schedule of meeting that took place as part of community participation meetings for the review of the IDP/Budget;

CLUSTER	WARDS	VENUE	DATE	TIME
Traditional Authorities	Amakhosi	COUNCIL CHAMBER (Introduction of New Leadership & IDP)	09 March 2022	10H00
1	1,2,3 & 4	(Ward 4) Ndayini Community Hall	24 March 2022	11H00
2	5,6, & 7	(Ward 6) Dumayo Sport Field	26 March 2022	11H00
3	8,9 & 10	(Ward 9) Siphezi Sport Field	12 March 2022	11H00
4	11,12,13, & 28	(Ward 28) Eshowe Town Hall	22 March 2022	11H00
5	15,16,17 & 18	(Ward 18) Gingindlovu Town Hall	23 March 2022	11H00
6	19,20 & 21	(Ward 21) Golela Sport Field	25 March 2022	11H00

CLUSTER	WARDS	VENUE	DATE	TIME
7	22,23 & 14	(Ward 23) Oyemeni Primary School	27 March 2022	11H00
8	24,25,26 & 27	(Ward 26) Habeni Sport Field	28 March 2022	11H00
9	Representative Forum	Eshowe Town Hall	30 March 2022	11H00

Table 3: First Round IDP/Public Participation Roadshows

CLUSTER	WARDS	VENUE	DATE	TIME
1	9, 10, 14, 16, 17, 18,19, 20, 21, 22, 23, 24, 25, 26 and 27.	KwaBulawayo Sports Field, (Ward 25).	17 May 2022	11h00
2	1, 2, 3, 4, 5, 6, 7,8, 11, 12, 13, 15 and 28.	Eshowe Sports Club, (Ward 11)	12 May 2022	11h00
3	IDP Stakeholder Representative Forum Meeting.	Eshowe Town Hall (Ward 11)	20 May 2022	11h00

Table 4: Second Round IDP/Public Participation Roadshows

The President of the Republic Of South Africa issued a statement on the measures to combat the COVID 19 Pandemic. The President then declared a National State of Disaster in terms of the Disaster Management Act 57 of 2002. Regulations were then issued about the steps necessary to alleviate, contain and minimize the effects of the pandemic. As such, other innovative measures were used to communicate with the communities such as social media, website, radio platforms and newspapers.

The King Cetshwayo District's Framework Plan

The KCDM IDP Framework Plan ensures that there is alignment and integration of activities, projects and programmes between the IDPs of King Cetshwayo District Municipality and its Local Municipalities which are uMlalazi, uMhlathuze, uMfolozi, Mthonjaneni and Nkandla Local Municipalities.

3. Key Challenges

KEY PERFORMANCE AREA	KEY CHALLENGE	Description of Challenge
Basic Service Delivery	ESKOM is the designated electricity provider	The municipality only supplies electricity to one of the three towns within the municipality, thus minimising optimal revenue collection
	Poor ESKOM infrastructure	The electricity infrastructure within the areas/wards in which ESKOM supplies is ageing.
	Delays from Human Settlement in approving/budgeting for projects	The slow devilery of housing projects within the municipality is due delays in tranche approvals and funding from the DOHSWS
	Under-utilized and vandalised community services	The community facilities that the municipality constructs, such as halls and creches are under utilised and therefore prone to vandalism
	Unavailability of borrow pits	Landowners of land with borrow pits are often unprepared to assists with providing gravel to patch gravelling in their wards.
	Budget constraints	Service delivery needs far exceed the budget available.
Municipal Transformation and Institutional Development	Slow internet connections	The municipality has slow internet connections and inadequate ICT infrastructure, thus impeding on some service delivery aspects.
	Inadequate Skills Development	The skills audit undertaken annually identifies the skills gaps, but the WSP is not fully implemented

KEY PERFORMANCE AREA	KEY CHALLENGE	Description of Challenge
	Outdated Municipal Bylaws	The municipality does not have a policy register in place which should identify outdated policies and those bylaws that are due for review.
	Limited Office Space	There is insufficient office space for Executives, Councillors and some staff
Municipal Financial Viability and Management	Insufficient revenue source	The municipality is largely dependent on grants for service delivery and there is therefore a need to investigate other revenue sources.
	Poor monitoring of service providers	Monitoring of service providers is not done monthly in order to ensure early warning signs of poor performance.
	Inadequate financial performance	The municipality's debtor's age analysis still indicates outstanding debts that are over 120 days. Capital expenditure is below the 90% target.
Good Governance and Public Participation	Inadequate participation in HIV/AIDS programmes	The HIV/AIDS infection rate still remains high and little is done to minimize the spread of HIV/AIDS
	Inadequate public participation initiatives	The majority of ward committees, war rooms and other community structures are non-functional due to poor public participation initiatives.
	Inadequate implementation of Batho Pele	The Service delivery charter and the Batho Pele Policy has been developed but is lacking implementation
Local Economic and Social Development	Poverty	Due to high unemployment rates, poverty remains a serious threat.
	Inadequate Tourism Development	The municipality has a wealth of agriculture and tourism resources which are not fully exploited to promote LED.
	Unemployment	The municipality still has a high unemployment rate and much needs to be done by all sectors to improve this.
Cross Cutting	Fragmented and Ad hoc planning	There still exist some fragmented developments which cause unnecessary urban sprawl.

Table 5: Key Challenges and Description

4. The Municipality's Vision and Mission

In line with the constitutional mandate to the citizens, the desire to optimize returns from its cultural heritage and tourism assets, the desire to stimulate and promote foreign as well as local investment in high impact industrial areas to promote local economic development and participation by the local people, the municipality's long term vision is therefore as follows;

VISION:

“A just and prosperous municipality that is people empowering, service delivery driven through good and clean governance with the trust of Traditional Authorities and future generations”

Vision Analysis

Element	Description
<i>Just</i>	Treating and serving everybody fairly, equally and equitably
<i>Prosperous</i>	Successful and striving
<i>People Empowering</i>	Promoting peoples capacities through opportunities
<i>Service Delivery Driven</i>	Proritizing basic services and peoples needs
<i>Good and Clean Governanace</i>	Ethical, open and accountable council
<i>Trust</i>	Estblishing trust and confidence of the citizens
<i>Traditional Authorities</i>	Indigeonous leaders and their communities
<i>Future Generations</i>	Legacy of a lifetime

The Municipality's Mission

In order to be a preferred place by the current and potential citizens, tourists and investors (while fighting the triple challenges overtly unemployment and inequality throught the promotion of LED), the municipality will attain its vision by pursuing the following mission;

“In consultation with Traditional Authorities the uMlalazi Council will progressively address service delivery backlogs, whilst promoting equal access to socioeconomic development opportunities for the youth, women and people with disabilities, in a lawful and transparent manner”

The uMlalazi municipality in partnership with its community will strive to:

- Create sustainable and better services for all;
- Ensure a skilled, motivated and committed workforce;
- Create mutual trust and understanding between the municipality and the community through effective communication
- Emphasize better usage of resources;
- Provide infrastructure and build investor confidence;
- Enhance Batho - Pele principles and B2B pillars;
- Create a safe environment for all;
- Improve the Green Economy of our community by partnering with all stakeholders to create clean & safe place where people live and work;
- Ensure effective land use management that take cognizance of sound environmental practices;
- Enhance good governance through leadership excellence & community participation;
- Facilitate institutional transformation;
- Ensure continued sound financial management;
- Provide services to the entire community with diligence and empathy; and
- Apply good and transparent corporate governance to promote community prosperity

Long Term Strategic Goals and Desired Outputs

The uMlalazi Municipality has developed the following strategic goals to mitigate the key challenges. These strategic goals are directly linked to the municipal developmental vision for 2035, which is linked to National and Provincial goals.

KEY CHALLENGE	REF	KEY PERFORMANCE AREA (KPA)	GOAL	STRATEGIC OBJECTIVE	STRATEGIES / INTERVENTION	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT
Slow internet connections	1	Municipal Transformation and Institutional Development	Governance and Policy	Improvement of IT systems for better municipal functions	Ensure installation of IT Equipment in terms of IT Plan	95% budget on the purchase and installation of IT Equipment by 30 June 2025	Percentage
	2	Municipal Transformation and Institutional Development	Governance and Policy	Improvement of IT systems for better municipal functions	Review ICT Strategy	Reviewed ICT strategy by 30 June 2027	Percentage
Inadequate Skills Development	3	Municipal Transformation and Institutional Development	Human Resource Development	To develop the institution and to facilitate institutional transformation	Facilitate training programmes for Councillors in terms of skills audit	Training programmes facilitated for Councillors in terms of skills audit by 30 June 2027	Number
	4	Municipal Transformation and Institutional Development	Human Resource Development	To develop the institution and to facilitate institutional transformation	Implement and support internship, learnership and in-service training programmes.	Interns appointed in support of internship, learnership and in-service training programmes by 30 December 2027	Number
	5	Municipal Transformation and Institutional Development	Human Resource Development	To develop the institution and to facilitate institutional transformation	Facilitate training programmes for staff in terms of skills development plan	Training programmes facilitated for Staff in terms of skills audit by 30 June 2027	Number
Outdated Municipal Bylaws	8	Municipal Transformation and Institutional Development	Governance and Policy	To ensure that the Municipality has an updated set of Bylaws that is in line with its Vision and Mission	To conduct an overall assessment and review of all Municipal Bylaws & Policies	Conduct assessment and review of all Municipal Bylaws & Policies by 30 June 2027	Number
Limited Office Space	9	Municipal Transformation and Institutional Development	Strategic Infrastructure	To ensure that there is suitable office space for the employees, executives and Councillors	To renovate and/or build new Municipal Offices in order to accommodate all executives and councillors.	Renovation and/or building of new offices completed to accommodate all executives and Councillors by 30 June 2024	Number

KEY CHALLENGE	REF	KEY PERFORMANCE AREA (KPA)	GOAL	STRATEGIC OBJECTIVE	STRATEGIES / INTERVENTION	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT
	11	Municipal Transformation and Institutional Development	Human Resource Development	Ensure effective performance of all departments	Performance appraisals cascaded to all employees in a phased in approach	Completed performance appraisals cascaded to employees by 30 June 2025	Percentage
Service Delivery Backlog	12	Basic Service Delivery	Strategic Infrastructure	To ensure provision of basic services by all communities in a sustainable manner	Reduce backlog of electrification services annually	% households provided with electrification services by 30 June 2025	Percentage
Service Delivery Backlogs	13	Basic Service Delivery	Strategic Infrastructure	To ensure provision of basic services by all communities in a sustainable manner	Provide affordable Services to Indigent Community by the implementation of the Indigent Policy	7500 households have access to Free basic electricity services in terms of the Indigent Policy by 30 June 2027	Number
Service Delivery Backlogs	14	Basic Service Delivery	Strategic Infrastructure	To ensure provision of basic services by all communities in a sustainable manner	To ensure maintenance and improvement of existing electrical infrastructure.	Spend 95% of the budget allocated towards the maintenance and improvement of existing electrical infrastructure in terms of the maintenance plan by 30 June 2027	Percentage
Service Delivery Backlogs	15	Basic Service Delivery	Strategic Infrastructure	To ensure provision of basic services by all communities in a sustainable manner	Ensure the reduction of Electricity losses	Electricity losses remain within the norm of 10% by 30 June 2025	Percentage
Service Delivery Backlogs	16	Basic Service Delivery	Strategic Infrastructure	To ensure provision of basic access to electricity by all communities in a sustainable manner	To ensure that energy saving principles are adhered to in line with NERSA Guidelines	Energy saving principles adhered to in line with NERSA guidelines by 30 June 2026	Percentage
Service Delivery Backlogs	17	Basic Service Delivery	Strategic Infrastructure	Strengthen stakeholders and IGR engagements.	Strengthen the stakeholder engagement with Eskom Electrification Projects	Quarterly stakeholder engagements held per project on all Eskom Electrification Projects in	Number

KEY CHALLENGE	REF	KEY PERFORMANCE AREA (KPA)	GOAL	STRATEGIC OBJECTIVE	STRATEGIES / INTERVENTION	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT
						order to track progress by 30 June 2026	
Service Delivery Backlogs	18	Basic Service Delivery	Strategic Infrastructure	To ensure provision and maintenance of municipal roads, access roads, causeways and stormwater	Investigate possible registration of Borrow Pits under the municipality in order to ensure access to those burrow pits during project implementation and road maintenance activities.	Finalized Investigation on registration of Burrow Pits under the municipality to ensure access to those borrow pits during project implementation and road maintenance activities by 30 June 2024	Date
Service Delivery Backlogs	19	Basic Service Delivery	Strategic Infrastructure	To ensure provision and maintenance of municipal roads, access roads, causeways and stormwater	To ensure continuous maintenance of road infrastructure	Urban road rehabilitation undertaken in terms of approved Road Maintenance plan based on budget available by 30 June 2027	Percentage
Service Delivery Backlogs	20	Basic Service Delivery	Strategic Infrastructure	To ensure provision and maintenance of municipal roads, access roads, causeways and stormwater	Facilitate discussion with DOT to add completed roads as access roads to DOT Asset Register for maintenance purposes	Discussion facilitated with DOT by 30 June 2023 after projects are complete to add completed roads to DOT Asset Register for maintenance purposes	Date
Service Delivery Backlogs	21	Basic Service Delivery	Strategic Infrastructure	To ensure maintenance of all municipal buildings.	To develop a Maintenance Plan for Municipal Buildings	Annual maintenance plan developed for Municipal buildings by 31 December 2026	Date
Service Delivery Backlogs	22	Basic Service Delivery	Governance and Policy	To increase the accessibility of municipal fleet	Replace Municipal fleet in terms of the fleet maintenance plan	Municipal Fleet replaced in terms of fleet management plan and allocated budget by 30 June 2027	Percentage
Service Delivery Backlogs	23	Basic Service Delivery	Governance and Policy	To increase the accessibility of municipal fleet	Facilitate process to write off and replace damaged fleet	Facilitated process to write off and replace damaged fleet annually by 31 March 2026	Date

KEY CHALLENGE	REF	KEY PERFORMANCE AREA (KPA)	GOAL	STRATEGIC OBJECTIVE	STRATEGIES / INTERVENTION	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT
Service Delivery Backlogs	24	Basic Service Delivery	Inclusive Economic growth	To ensure and monitor proper implementation of Municipal Infrastructure Projects	Facilitate training programmes to train local SMME's through CIDB and SEDA support	Training programmes facilitated to train local SMME's through CIDB and SEDA support by 30 June 2026	Number
Service Delivery Backlogs	26 (a) & (b)	Basic service delivery	Strategic Infrastructure	To provide and maintain infrastructure and services to all, with emphasis on rural communities, in a sustainable manner	Construct community halls in terms of budget allocated for the financial year	Completed construction of community halls by 30 June 2025	Date
Service Delivery Backlogs	27(a)	Basic service delivery	Strategic Infrastructure	Ensure the provision and maintenance of municipal roads, access roads and causeways	Construct road / causeways in terms of MIG budget allocated for the financial year	Completed construction of - km of Eyetheni, Vekeza, Edukaneni, Ehashi and Mpundumane Road by 30 June 2025	km
Service Delivery Backlogs	27 (b)	Basic service delivery	Strategic Infrastructure	Ensure the provision and maintenance of municipal roads, access roads and causeways	Construct road / causeways in terms of MIG budget allocated for the financial year	Completed construction of 3.26km of Esiphezi Road & Causeway by 30 June 2023	km
Service Delivery Backlogs	27 (c)	Basic service delivery	Strategic Infrastructure	Ensure the provision and maintenance of municipal roads, access roads and causeways	Construct road / causeways in terms of MIG budget allocated for the financial year	Completed construction of Mbabha and Ngqathu Causeways by 30 June 2025	km
Service Delivery Backlogs	27 (d)	Basic service delivery	Strategic Infrastructure	Ensure the provision and maintenance of municipal roads, access roads and causeways	Construct road / causeways in terms of MIG budget allocated for the financial year	Completed construction of 3km of Kwamfana and Mvini Main Road and causeway by 30 June 2025	km

KEY CHALLENGE	REF	KEY PERFORMANCE AREA (KPA)	GOAL	STRATEGIC OBJECTIVE	STRATEGIES / INTERVENTION	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT
Service Delivery Backlogs	27 (e)	Basic service delivery	Strategic Infrastructure	Ensure the provision and maintenance of municipal roads, access roads and causeways	Construct / rehabilitate road / causeways in terms of MIG budget allocated for the financial year	Completed construction of - km of Ntoza Gravel, Fasimba, Ndayini, Ngedle and MaKhumalo by 30 June 2025	km
Service Delivery Backlogs	27 (f)	Basic service delivery	Strategic Infrastructure	Ensure the provision and maintenance of municipal roads, access roads and causeways	Construct / rehabilitate road / causeways in terms of MIG budget allocated for the financial year	Completed construction of 6km of Ezisululwini Road by 30 June 2024	km
Service Delivery Backlogs	27(h)	Basic service delivery	Strategic Infrastructure	Ensure the provision and maintenance of municipal roads, access roads and causeways	Construct / rehabilitate road / causeways in terms of MIG budget allocated for the financial year	Completed construction of 1km of Sunnydale new low cost housing road by 30 June 2023	km
Service Delivery Backlogs	28	Basic service delivery	Strategic Infrastructure	Ensure the provision and maintenance of municipal roads, access roads and causeways	Ensure speedhumps, sidewalk constructed in terms of budget allocated	Completed construction of Speedhumps in terms of approved plan by 30 June 2023	KM
Service Delivery Backlogs	29	Basic service delivery	Strategic Infrastructure	Ensure the provision and maintenance of municipal roads, access roads and causeways	Construct labyes and shelters as per MIG budget	Constructed laybyes and shelters by 30 June 2023	Number
Service Delivery Backlogs	30	Basic Service Delivery	Governance and Policy	To provide and maintain infrastructure and services to all, with emphasis on rural communities, in a sustainable manner	Facilitate monthly waste awareness programmes	Waste awareness programmes facilitated by 30 June 2027	Number

KEY CHALLENGE	REF	KEY PERFORMANCE AREA (KPA)	GOAL	STRATEGIC OBJECTIVE	STRATEGIES / INTERVENTION	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT
Natural Disasters	31	Basic Service Delivery	Governance and Policy	To provide and maintain infrastructure and services to all, with emphasis on rural communities, in a sustainable manner	Facilitate quarterly Disaster Forum meetings	Quarterly Disaster Forum meetings facilitated by 30 June 2027	Number
Service Delivery Backlogs	32(a) & (b)	Basic Service Delivery	Strategic Infrastructure	To provide and maintain infrastructure and services to all, with emphasis on rural communities, in a sustainable manner	Construct sportsfields / sports parks in terms of budget allocated for the financial year	Complete construction of Ngudwini, Mashabase, Gingindlovu, Manazamnyama, Skebheni, KwaNdlovu sports field in terms of budget allocated for the financial year by 30 June 2025	Number
Service Delivery Backlogs		Basic Service Delivery	Strategic Infrastructure			Complete construction of sports field in terms of budget allocated for the financial year by 30 June 2025	
Service Delivery Backlogs		Basic Service Delivery	Strategic Infrastructure			Complete construction of King Dinuzulu sports park in terms of budget allocated for the financial year by 30 June 2023	
Service Delivery Backlogs	33	Basic Service Delivery	Environmental Sustainability	To provide and maintain infrastructure and services to all, with emphasis on rural communities, in a sustainable manner	Reduce backlog of refuse removal services annually	50% households provided with refuse removal services by 30 June 2027	Percentage
	34	Basic Service Delivery	Strategic Infrastructure	Promote equitable access to quality ECD	Facilitate the construction of ECD facilities to assist children	ECD facilities constructed to assist children under 6 years	Date

KEY CHALLENGE	REF	KEY PERFORMANCE AREA (KPA)	GOAL	STRATEGIC OBJECTIVE	STRATEGIES / INTERVENTION	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT
				programmes for all children under 6 years	under 6 years old to receive quality education	old to receive quality education by 30 June 2025	
Poverty	34 (a)	Local Economic and Social Development	Inclusive Economic growth	To contribute towards the growth of the local economy and the reduction of unemployment	To develop an investment attraction strategy	An adopted investment attraction strategy by 30 June 2023	Date
Poverty	35	Local Economic and Social Development	Inclusive Economic growth	To contribute towards the growth of the local economy and the reduction of unemployment	To ensure the promotion of economic development through the development of an agricultural sector plan	2 projects implemented in terms of the Agricultural Sector Plan by 30 June 2025	Number
Poverty	36	Local Economic and Social Development	Inclusive Economic growth	To contribute towards the growth of the local economy and the reduction of unemployment	To promote youth participation in agricultural & tourism activities from previously disadvantaged communities	Summit facilitated for Youth in agriculture & tourism by 30 June 2023	Date
Poverty	37	Local Economic and Social Development	Inclusive Economic growth	To contribute towards the growth of the local economy and the reduction of unemployment	To take advantage of opportunities presented by the Ocean Economy	Submitted application Funding for Aquaculture Development Zone feasibility study by 30 June 2025	Date
Inadequate Tourism Development	40	Local Economic and Social Development	Inclusive Economic growth	To contribute towards the growth of the local economy and the reduction of unemployment	To promote economic development through eco-tourism and heritage tourism.	An approved Coastal Development Plan by 30 June 2027	Date
Inadequate Tourism Development	41	Local Economic and Social Development	Inclusive Economic growth	To contribute towards the growth of the local economy and the reduction of unemployment	To ensure the promotion of economic development through the development of Tourism sector plan	Ensure rehabilitation of Tourism sites by 30 June 2025	Date

KEY CHALLENGE	REF	KEY PERFORMANCE AREA (KPA)	GOAL	STRATEGIC OBJECTIVE	STRATEGIES / INTERVENTION	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT
	42	Local Economic and Social Development	Inclusive Economic growth	To contribute towards the growth of the local economy and the reduction of unemployment.	To promote economic development through industrial development.	Call for Developers for the establishment of Eshowe industrial extension and Eshowe Townlands by 30 June 2023	Date
Unemployment	43	Local Economic and Social Development	Inclusive Economic growth	To contribute towards the growth of the local economy and the reduction of unemployment.	Promote creation of job opportunities through. EPWP, CWP and other poverty alleviation programmes	650 Job opportunities created through EPWP, CWP and other poverty alleviation programmes by 30 June 2025	Number
Inadequate Local Economic Development	45	Local Economic and Social Development	Inclusive Economic growth	To contribute towards the growth of the local economy and the reduction of unemployment	To promote the development of SMMEs in particular informal traders	Approved Gingindlovu informal Market Stalls designs by 30 June 2024	Date
	47	Local Economic and Social Development	Inclusive Economic growth	To develop and support social development initiatives, particularly those focussed on the youth and the vulnerable groups	Facilitate uMlalazi Sports, Arts & Culture Programmes	uMlalazi Sports Development programmes facilitated by 30 June 2027	Date
	48	Local Economic and Social Development	Inclusive Economic growth	Promote active ageing and healthy lifestyles	Facilitate the promotion of active ageing and healthy lifestyles for Senior Citizens in the Municipal area	Programmes facilitated the promotion of active ageing and healthy lifestyles for Senior Citizens in the Municipal area by 30 June 2025	Number
Inadequate own revenue	49	Municipal Financial viability and Management	Proper financial management	To ensure Revenue enhancement	Ensure that the Municipality derives maximum value from Municipal Land through Outdoor advertisement	Quarterly reports submitted to Council on the monitoring and Implementation of outdoor advertising bylaws by 30 June 2027	Date

KEY CHALLENGE	REF	KEY PERFORMANCE AREA (KPA)	GOAL	STRATEGIC OBJECTIVE	STRATEGIES / INTERVENTION	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT
High outstanding debtors	51	Municipal Financial viability and Management	Proper financial management	To ensure Revenue enhancement	Ensure effective processes for the collection of funds due to the municipality in terms of debt collection policy	95% debtors collection rate by 30 June 2027	Percentage
Inadequate own revenue	52	Municipal Financial viability and Management	Proper financial management	To ensure Revenue enhancement	Facilitate the review of the General Valuation Roll in line with the prescripts of legislation	Quarterly reports submitted to Portfolio on updates made to the valuation roll	number
Inadequate own revenue	53	Municipal Financial viability and Management	Proper financial management	To ensure Revenue enhancement	Facilitate a feasibility study on the installation of digital Billboards as a revenue enhancement strategy	Quarterly reports submitted to Council on revenue generated through advertising	number
Inadequate own revenue	54	Municipal Financial viability and Management	Strategic Infrastructure	To ensure Revenue enhancement	Facilitate a Feasibility Study to take over distribution of electricity from Eskom in Gingindlovu and Mthunzini by 30 June 2020	Approved feasibility study to take over distribution of electricity from Eskom in Gingindlovu and Mthunzini	Date
	55	Municipal Financial viability and Management	Governance and Policy	Enhance effective internal controls and standard operating procedures	Facilitate an audit on all assets of the Municipality	Ensure Audit on assets of the Municipality completed by 30 June 2023	Date
Inadequate performance monitoring	56	Municipal Financial Viability and Management	Governance and Policy	To ensure continued sound financial management	Monitor the performance of Service Providers	Quarterly reports submitted to Council on the Performance of Service Providers	Number
inadequate participation in HIV/Aids programs	57	Good Governance and Public Participation	Human and Community Development	Mitigate the Impact of HIV/Aids in the Municipality area	Ensure HIV/AIDS Council (LAC) Meetings are facilitated	No of HIV/AIDS Council (LAC) Meetings facilitated by 30 June 2023	Number
inadequate public participation initiatives	58	Good Governance and Public Participation	Governance and Policy	To promote a culture of participatory democracy and social cohesion	Ensure that all Ward Committees are functional	100% functionality of Ward Committees by 30 June 2023	Percentage

KEY CHALLENGE	REF	KEY PERFORMANCE AREA (KPA)	GOAL	STRATEGIC OBJECTIVE	STRATEGIES / INTERVENTION	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT
Inadequate implementation of Batho Pele	59	Good Governance & Public Participation	Governance and Policy	To promote a culture of participatory democracy and social cohesion	Ensure the continuous Implementation and monitoring of Batho Pele in the Municipality	Quarter Batho Pele Forum meetings held by 30 June 2023	Number
Inadequate implementation of Batho Pele	60	Good Governance & Public Participation	Strategic Infrastructure	To promote a culture of participatory democracy and social cohesion	Ensure the continuous Implementation and monitoring of Batho Pele in the Municipality	Approved Service Delivery Improvement Plan (SDIP) by 31 March 2023	Date
Inadequate implementation of Batho Pele	61	Good Governance & Public Participation	Governance and Policy	To promote a culture of participatory democracy and social cohesion	Ensure the continuous Implementation and monitoring of Batho Pele in the Municipality	Attended to 100% of Complaints within 3 working days	Percentage
Inadequate public participation	62	Good Governance & Public Participation	Governance and Policy	To promote a culture of participatory democracy and social cohesion	Facilitate Local Task Team (LTT) meetings to address War Room Issues	Quarterly LTT meetings facilitated to address War Room Issues by 30 June 2027	Number
	63	Good Governance and Public Participation	Governance and Policy	To ensure that a functional and effective Council exists	Facilitate the sitting of the Standing Rules and Orders Committee meetings	Standing Rules and Orders Committee meetings facilitated by 30 June 2027	Number
	65	Good Governance and Public Participation	Human and Community Development	To ensure that a functional and effective Council exists	Facilitate training for Ward Committee members	Training facilitated for Ward Committee members by 30 June 2023	Date
	66	Good Governance and Public Participation	Governance and Policy	To ensure that a functional and effective Council exists	Ensure that all Delegations of Authority are reviewed	Approved Review of delegations of authority by 30 June 2023	Date
Fragmented or adhoc planning	67	Cross Cutting	Environmental Sustainability	To ensure effective land use management and coordinated Spatial Development Planning	Implement Spatial Planning and Land Use Management Act (SPLUMA) and SPLUMA By-law	Reports submitted to Council on the Implementation of Spatial Planning and Land Use Management Act (SPLUMA) and SPLUMA By-law by 30 June 2027	Number
Fragmented or adhoc planning	73	Cross Cutting	Strategic Infrastructure	To ensure effective land use management and coordinated	Facilitation of township establishments	Consultant appointed by 30 June 2025 for the	Date

KEY CHALLENGE	REF	KEY PERFORMANCE AREA (KPA)	GOAL	STRATEGIC OBJECTIVE	STRATEGIES / INTERVENTION	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT
				Spatial Development Planning		establishment of Mtakwende Township	
Fragmented or adhoc planning	75	Cross Cutting	Environmental Sustainability	To ensure that strategically located land is made available for local economic development	Conduct a review of all Land Legal Arrangements to facilitate the release of land for economic development with a bias towards previously disadvantaged individuals to participate meaningfully in the local economy.	Quarterly reports submitted to Council on land sale and land leases on Municipal property	Date
	76	Good Governance and Public Participation	Governance and Policy	To develop a credible and implementable IDP	Facilitate Strategic Planning session	Strategic planning session held by 30 June 2023	Date
Inadequate public participation	76	Good Governance and Public Participation	Governance and Policy	To develop a credible and implementable IDP	Facilitate Clustered IDP Road shows	Clustered IDP roads shows held by 30 June 2023	Number
Inadequate public participation	77	Good Governance and Public Participation	Governance and Policy	To develop a credible and implementable IDP	Complete Ward Based plans	Ward Based Plans completed by 31 May 2023	Number
	78	Good Governance and Public Participation	Governance and Policy	To ensure that a functional and effective Council exists	Monitor the efficiency and effectiveness of legal matters at court.	Quarterly reports submitted to Council on the progress of legal matters at court.	Number
	79	Good Governance and Public Participation	Governance and Policy	To ensure that a functional and effective Council exists	Monitor the efficiency and effectiveness of Intergovernmental Relations within the Municipality.	Quarterly reports submitted to Council on IGR	Number
	80	Good Governance and Public Participation	Governance and Policy	To ensure that a functional and effective Council exists	Monitor the efficiency and effectiveness of third party services provided on behalf of the Municipality	Quarterly reports submitted to Council on Traffic Management Technologies third party contract in terms of cost effectiveness	Number
	81						Number

KEY CHALLENGE	REF	KEY PERFORMANCE AREA (KPA)	GOAL	STRATEGIC OBJECTIVE	STRATEGIES / INTERVENTION	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT
		Good Governance and Public Participation	Governance and Policy	To ensure that a functional and effective Council exists	Monitor the efficiency and effectiveness of third party services provided on behalf of the Municipality	Quarterly reports submitted to Council on Animal Pound third party contract in terms of cost effectiveness	
	82	Municipal Transformation and Institutional Development	Governance and Policy	To ensure accountability and transparency	Monitor the effectiveness of communication in the Municipality	Reports submitted to Council on Communication	Number

Table 6: Future Outputs, Outcomes and Deliverables

Strategic Development Framework Vision

In terms of the Spatial Planning and Land Use Management Act 16 of 2013 (SPLUMA), a municipal spatial development framework must include a longer-term spatial development vision statement for the municipal area which indicates a desired spatial growth and development pattern for the next 10 to 20 years.

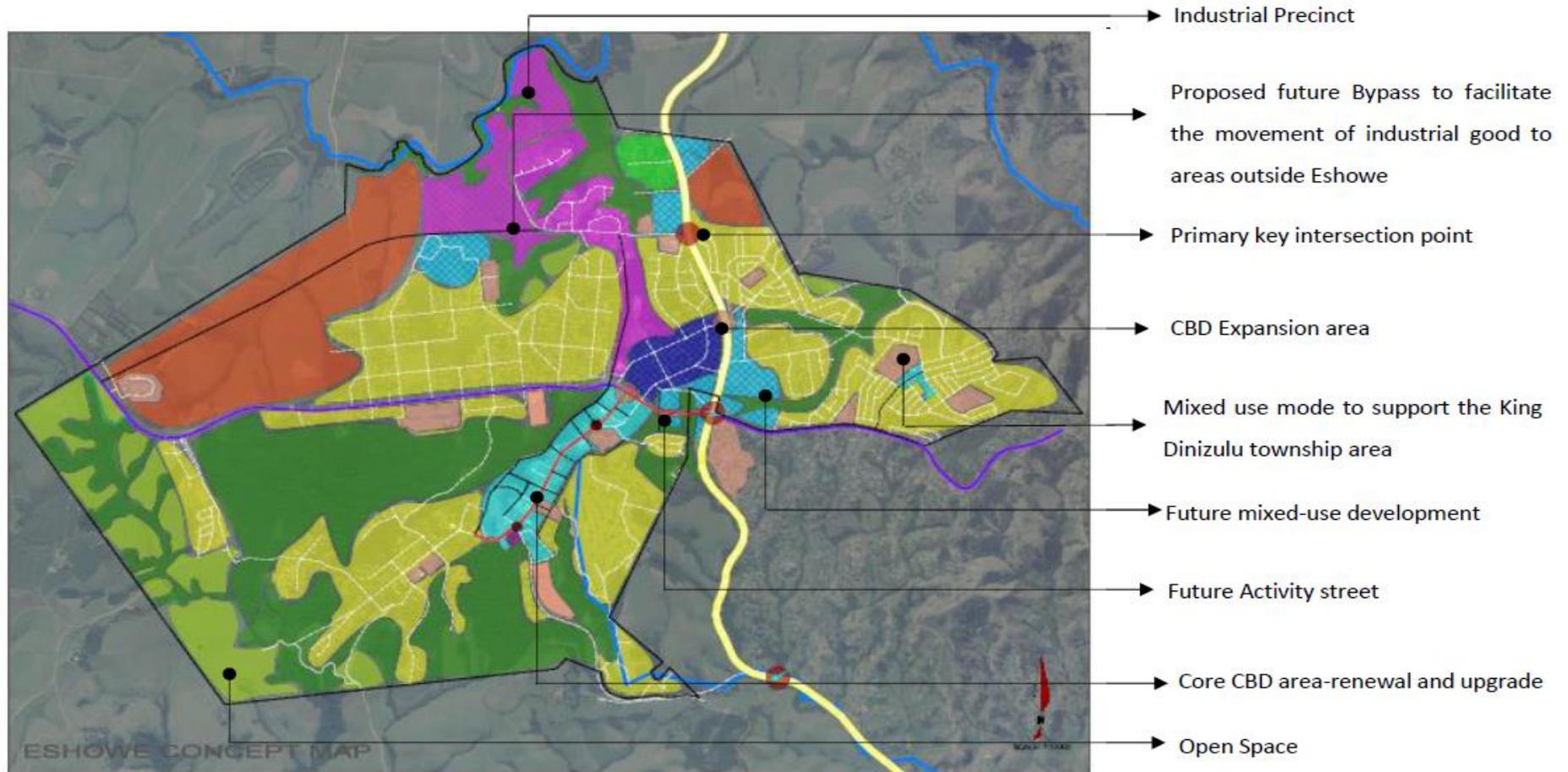
With this in mind, the reviewed SDF Vision should take cognizance of SPLUMA spatial principles of spatial justice, spatial sustainability, efficiency, spatial resilience and good administration. Taking into cognizance the SPLUMA spatial principles and inputs from various stakeholders, the reviewed vision was suggested to read as follows;

“By 2035 uMlalazi Municipality will be a socially inclusive, economically viable, environmentally friendly and spatially resilient Municipality where its people enjoy living”.

Nodal Development Plans

The uMlalazi Municipality developed |Nodal Development Plans for the three towns; Eshowe, Mthunzini and Gingindlovu. The objective in developing the nodal development plans was to optimise the use of existing resources and to encourage densification, intensification and diversification of land uses within the three towns identified as primary nodes in terms of the municipality’s SDF. As such nodal plans are important policy instruments which will be used by the municipality to promote economic growth, urban renewal and protection of biodiversity within the key primary nodes.

The municipality has committed itself to the fulfilment of its constitutional mandate to spatially plan for the development of its key nodal areas. This is to direct and ensure the utilisation of its resources towards the growth of each node. Through these nodal plans, each town therefore has prescribed development proposals.



DEVELOPMENT OF A NODAL PLAN FOR ESHOWE: UMLALAZI LOCAL MUNICIPALITY



Map 4: Eshowe Conceptual Plan

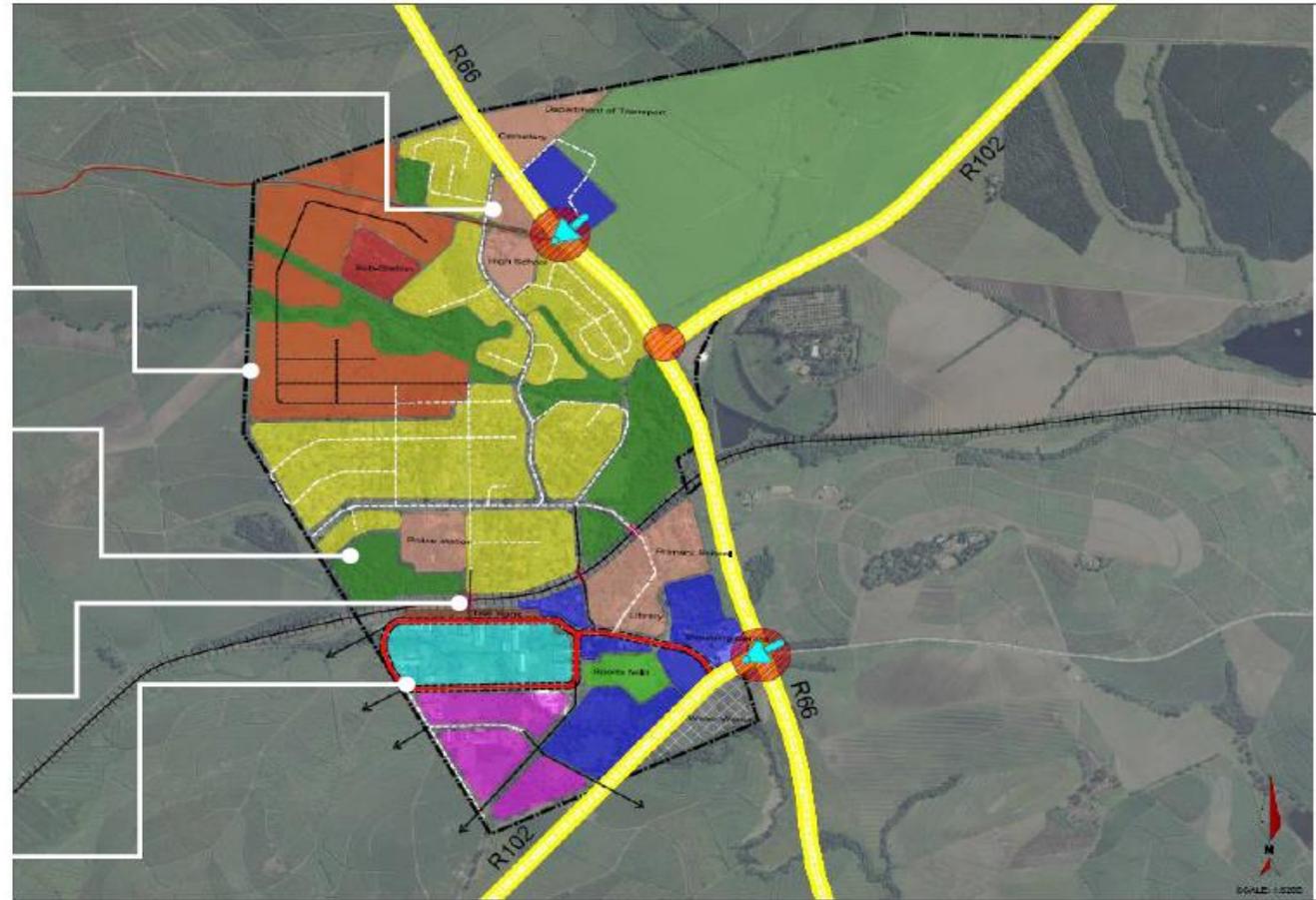
Key intersection point. A health facility is proposed at to cater for need of the community and surrounding settlements.

Proposed new residential development to include low-income and middle-income housing.

Open space system: To be integrated into the residential development in the area and act as buffer zone between different residential development intensities.

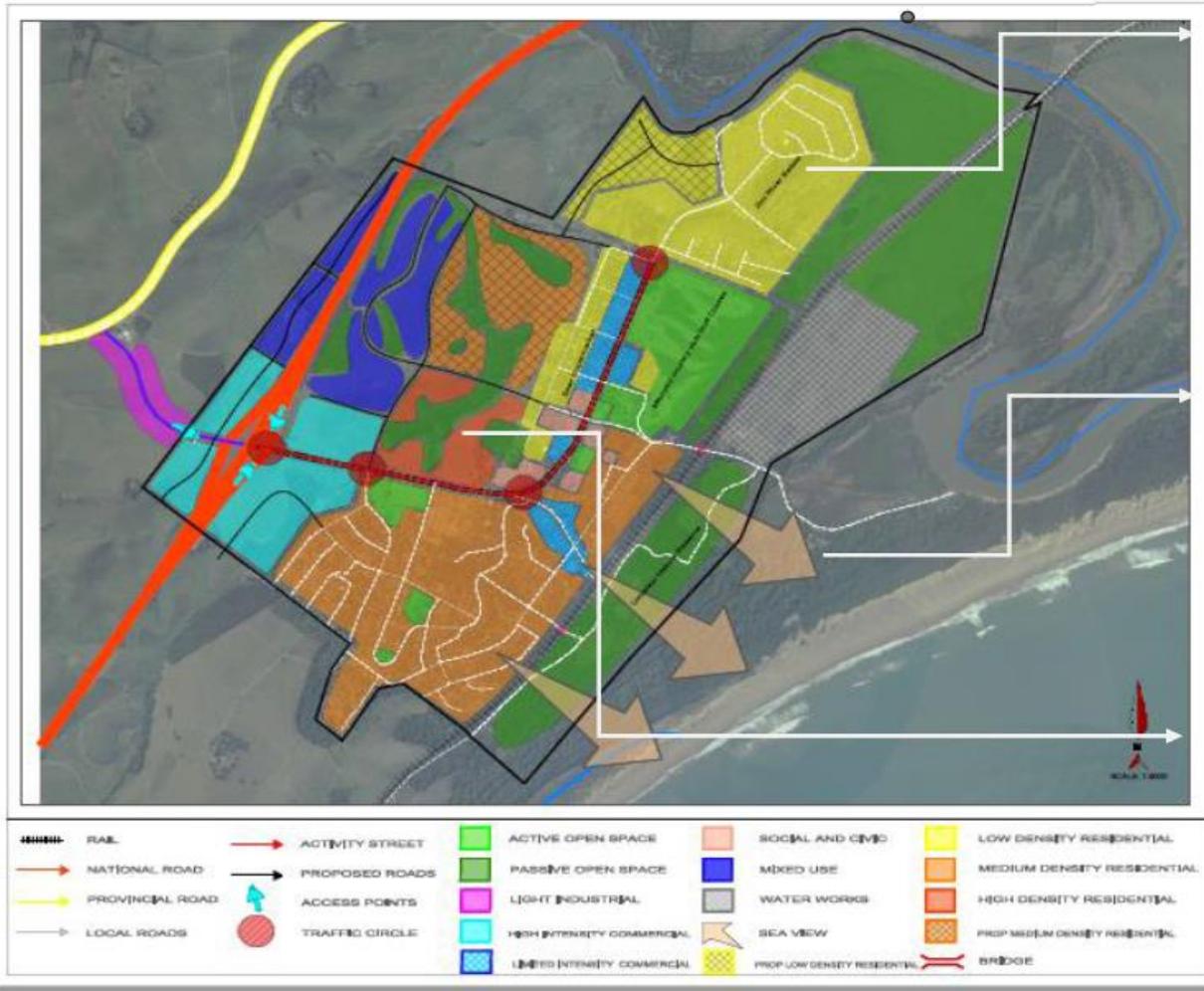
The upgrading of walkways, pedestrian crossings and provision of landscaping is proposed along this street.

Main street must be developed as an activity spine. It is currently where most activities take place.



DEVELOPMENT OF A NODAL PLAN | GINGINDLOVU

Map 5: Gingindlovu Conceptual Plan



Low density residential exists within Zini River Estate.

Open space: No development zone.

Forest areas which will form part of the open space network leading to the beach front. The pedestrian route leading to the beach front needs to be upgraded to provide lighting, maintained walkways and sitting places.

No high buildings are proposed to the south east of the town to avoid obstructing sea view from the western and centre.

Hely Hutchins Street has been identified as the main movement route through Mtunzini. Two key intersection point are proposed along Hely Hutchins Street.

Medium density residential development to accommodate middle income earners and population residing in the area on a rental basis.

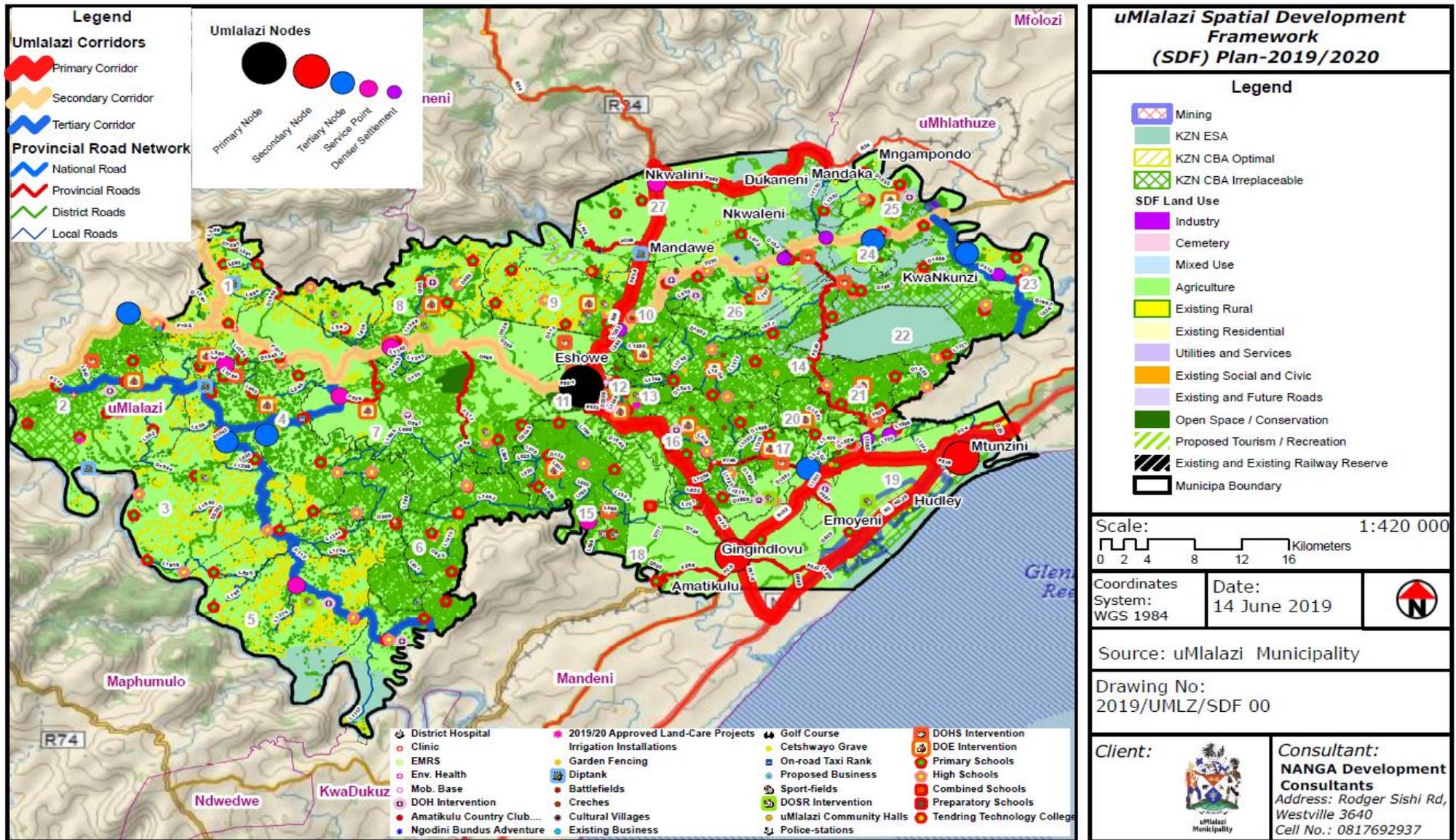
Development of storage areas, warehouse retail and other related light industry uses on the spine between R102 and N2.

Proposed core commercial development and

DEVELOPMENT OF NODAL PLANS FOR UMLALAZI LOCAL MUNICIPALITY: MTUNZINI

Map 6: Mthunzini Conceptual Plan

UMLALAZI SPATIAL DEVELOPMENT FRAMEWORK (SDF) PLAN-2019/2020



Map 7: uMlalazi LM SDF 2019/2020

5. Performance Management

The progress will be measured through the Organizational Performance Management Scorecard (OPMS) and the Service Delivery, Budget, Implementation Plan (SDBIP). The targets that will be set for the OPMS will be more strategic and linked to the Municipal Managers Performance and the operational targets will be set for the SDBIP and will be linked to the Performance of the Managers directly accountable to the Municipal Manager. These will be provided in the final IDP Review Document. The flow chart below illustrates the performance management system.

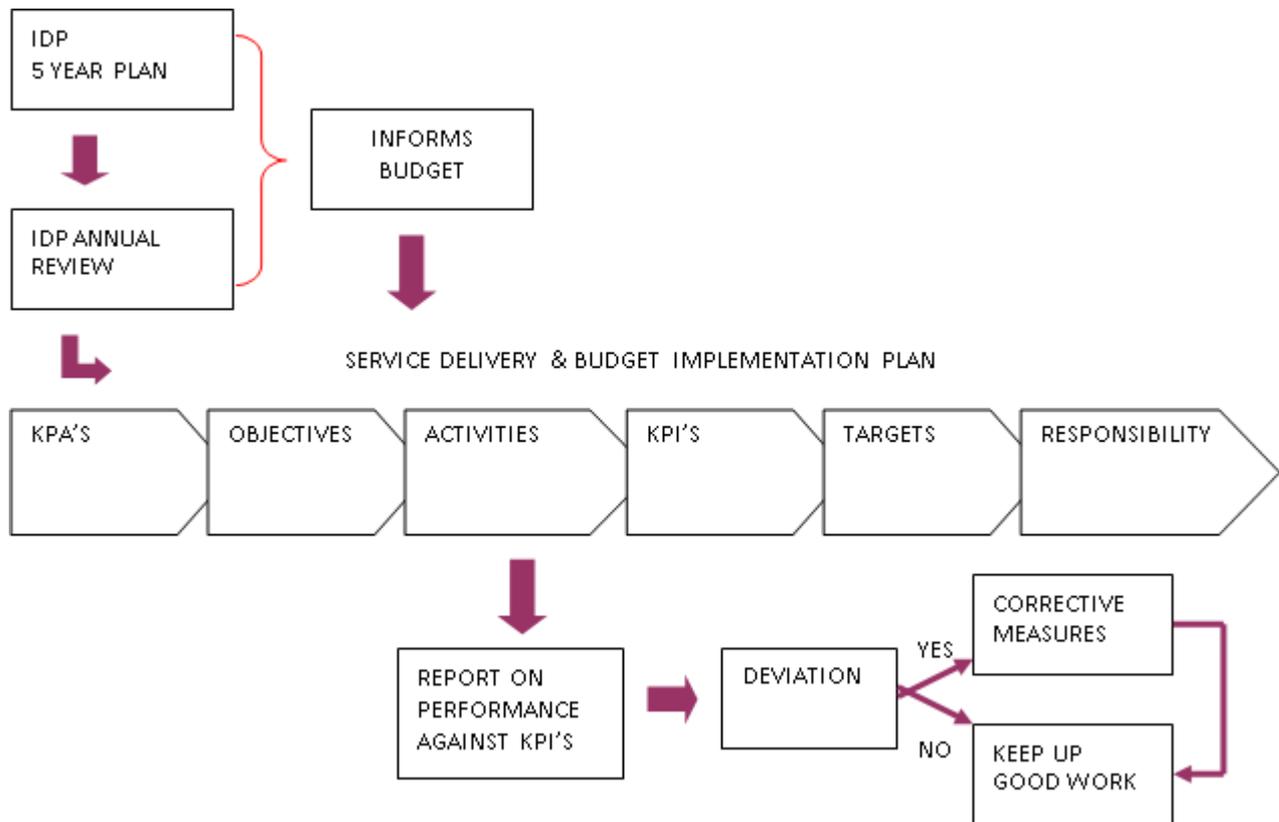


Figure 2: Performance Management

SECTION B1: PLANNING AND DEVELOPMENT PRINCIPLES

6.1. Planning and Economic Development Principles

Planning and Economic Development at local level functions in terms of, and in alignment with National and Provincial policy frameworks. The functions in terms of Planning and Economic Development at municipal level should be implied by the following principles;

6.1.1. PGDS Spatial Planning Principles

- The strategic and targeted nature of the Provincial Growth and Development Strategy implies that specific interventions will be undertaken within key geographical areas of Need and Potential.
- The Principle of Environmental Planning (Bioregional Planning) refers to understanding and respecting the environmental character (potential and vulnerability) and distinctiveness of places and landscapes and promoting balanced development in such areas.
- The Principle of Economic Potential aims to improving productivity and closing the economic performance gap between the various areas of KwaZulu-Natal towards economic excellence of all areas. Rapid economic growth that is sustained and inclusive is seen as a pre-requisite for the achievement of poverty alleviation.
- The Principle of Sustainable Communities promotes the building of places where people want to live and work. Again the sense of Quality of Living refers to the balance between environmental quality, addressing social need and promoting economic activities within communities. Often communities within the rural context of KwaZulu-Natal are not located in the areas with perceived highest economic potential. Where low economic potential exists planning and investments should be directed at projects and programmes to address poverty and the provision of basic services in order to address past and current social inequalities towards building sustainable communities.
- The Principle of Local Self-Sufficiency promotes locating development in a way that reduces the need to travel, especially by car and enables people as far as possible to meet their need locally.
- The Principle of Spatial Concentration aims to build on existing concentrations of activities and infrastructure towards improved access of communities to social services and economic activities. In practical terms this promotes concentration along nodes and corridors with multi-sectoral investment i.e. roads, facilities, housing etc. This principle will further assist in overcoming the spatial distortions of the past. Future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or link the main growth centers in order for them to become regional gateways.
- The Principle of Sustainable Rural Livelihoods considers rural areas in a way which is integrated with other decision making associated with the Sustainable Livelihoods framework. This principle requires that spatial planning consider the locality and impact of human, physical, natural, financial and social capitals of an area and spatially structures these in support of each other. Another aspect of this principle is promoting spatial planning in a continuum where rural areas are not addressed as completely separate entities to urban centers, but rather a gradual change in landscape with the potential progression of rural areas to more closely resemble the service standards and quality of living achieved in some urban contexts.
- The Principle of Balanced Development promotes the linking of areas of economic opportunity with areas in greatest need of economic, social and physical restructuring and regeneration at all spatial scales. In practical terms the principles sought to find a balance between the potentially competing land uses by understanding the relationship and integration between major dimensions within the province and promoting a synergetic mixture of land uses in support of each other at various spatial scales.
- The Principle of Accessibility simply promotes the highest level of accessibility to resources, services, opportunities and other communities. This is intrinsically linked to transportation planning and should consider localized needs for the transportation of people and goods by various modes of transport as guided by the scale and function of a region.

6.1.2. SPLUMA Principles

The following provides a summary of the development principles contained in the SPLUMA (Spatial Planning and Land Use Management Act):

a) The principle of spatial justice, whereby –

- i. past spatial and other development imbalances must be redressed through improved access to and use of land;
- ii. spatial development frameworks and policies at all spheres of government must address the inclusion of persons and areas that were previously excluded, with an emphasis on informal settlements, former homeland areas and areas characterized by widespread poverty and deprivation;
- iii. spatial planning mechanisms, including land use schemes, must incorporate provisions that enable redress in access to land by disadvantaged communities and persons;
- iv. land use management systems must include all areas of a municipality and specifically include provisions that are flexible and appropriate for the management of disadvantaged areas, informal settlements and former homeland areas;
- v. land development procedures must include provisions that accommodate access to secure tenure and the incremental upgrading of informal areas; and
- vi. a Municipal Planning Tribunal considering an application before it, may not be impeded or restricted in the exercise of its discretion solely on the grounds that the value of land or property is affected by the outcome of the application.

b) The principle of spatial sustainability whereby spatial planning and land use management systems must –

- i. promote land development that is within the fiscal, institutional and administrative means of the Republic;
- ii. ensure that special consideration is given to the protection of prime and unique agricultural land;
- iii. uphold consistency of land use measures in accordance with environmental management instruments;
- iv. promote and stimulate the effective and equitable functioning of land markets;
- v. consider all current and future costs to all parties for the provision of infrastructure and social services in land developments;
- vi. promote land development in locations that are sustainable and limit urban sprawl; and
- vii. result in communities that are viable.

c) The principle of efficiency, whereby –

- i. land development optimizes the use of existing resources and infrastructure;
- ii. decision-making procedures are designed to minimise negative financial, social, economic or environmental impacts; and
- iii. development application procedures are efficient and streamlined and timeframes are adhered to by all parties.

d) The principle of spatial resilience whereby –

- i. flexibility in spatial plans, policies and land use management systems are accommodated to ensure sustainable livelihoods in communities most likely to suffer the impacts of economic and environmental shocks.

e) The principle of good administration, whereby –

- i. all spheres of government ensure an integrated approach to land use and land development that is guided by the spatial planning and land use management systems as embodied in this Act;
- ii. all government departments must provide their sector inputs and comply with any other prescribed requirements during the preparation or amendment of spatial development frameworks;
- iii. the requirements of any law relating to land development and land use are met timeously;

- iv. the preparation and amendment of spatial plans, policies, land use schemes as well as procedures for development applications, include transparent processes of public participation that afford all parties the opportunity to provide inputs on matters affecting them; and
- v. policies, legislation and procedures must be clearly set in order to inform and empower members of the public

Section 12 (1) (a) of the Spatial Planning and Land Use Management Act requires that the national and provincial sphere of government and each municipality must prepare spatial development framework that:

“Interpret and represent the spatial development vision of the responsive sphere of government and competent authority”

Section 12 (1) (h) of the Spatial Planning and Land Use Management Act requires that the national and provincial sphere of government and each municipality must prepare spatial development framework that:

“Include previously disadvantaged areas, areas under traditional leadership, rural areas, informal settlements, slums and land holdings of state-owned enterprises and government agencies and address their inclusion and integration into spatial, economic, social and environmental objectives of relevant sphere”.

Section 12 (1) (i) of the Spatial Planning and Land Use Management Act requires that the national and provincial sphere of government and each municipality must prepare spatial development framework that:

“Address historical spatial imbalances in development”

The Municipal SDF is a primary spatial response to the development context, needs and development vision of the municipality (long term development vision). It is a key land use management tool at a strategic level with an important role to play in guiding and managing Municipal decisions relating to the use, development and planning of land.

The Municipal SDF also guides the form and location of future spatial development in a manner that addresses the imbalances of the past i.e. spatial injustice. It enables the municipality to manage its land resources in a developmental and sustainable manner. It provides an analysis of the spatial problems and provides strategies and programs to address the challenges.

6.1.3. The White Paper on persons living with disabilities.

The white paper on the Rights of Persons with Disabilities seeks to outline the rights and responsibilities of persons living with disabilities. The White Paper on Rights of Persons with Disabilities also aims to ensure that the rights of persons with disabilities are implemented in terms of the constitution. Furthermore, the white paper, seeks to emphasize the need for including the persons living with disabilities in the mainstream of society and to eliminate difficulties experienced by persons living with disabilities in accessing their fundamental social, political and economic rights.

The White Paper on Rights of Persons Living with Disabilities integrates a number of obligations in the UNCRPD and responds to the Continental Plan of Action for the African Decade of Persons with Disabilities by ensuring that it prioritises actions that ensure the socio-economic inclusion of persons with disabilities by creating a caring and inclusive society where disabled people and their families enjoy equal access to fundamental rights, even if the exercise of these rights involves removing barriers and creating enabling mechanisms.

Vision

The Vision of this White Paper on the Rights of Persons with Disabilities as aligned with the Vision 2030 of the National Development Plan, INDS (1997) and the UNCRPD (1996) is:

“South Africa a free and just society inclusive of all persons with disabilities as equal citizens”, means that all policies and legislation, across all spheres of government and of every socio-economic sector, directly impacts on the lives of

persons with disabilities. The White Paper on Persons with Disability recommends that persons with disabilities be considered as target groups and beneficiaries in all policies and legislation.

Mission

The Mission of this White Paper on the Rights of Persons with Disabilities is:

“Inclusive and Equitable Socio-Economic Development”

- A collective national effort is needed to effect the changes required to transform the experiences of persons with disabilities by removing discrimination embedded in legislation, planning, budgeting and service delivery.
- Recognition of the diversity of experiences of persons with disabilities underpins the Strategic Pillars of the WPRPD. It acknowledges that not all persons with disabilities are alike, or enjoy full citizenship, and that personal circumstances, gender, age, sexual orientation, cultural backgrounds, geographical location, as well as strategic reasonable accommodation and support needs linked to strategic impairments, require different responses within a human rights oriented framework.
- The WPRPD builds on existing efforts by all spheres of government, the private sector and civil society. It also ensures that all organs of the state retain the flexibility to respond to the unique characteristics, priorities and challenges of their respective jurisdictions in coordinated action, with one shared result – equality of outcome for persons with disabilities.

6.1.4. Chapter 2 of the Constitution of the Republic of South Africa, 1996 Section 9(3)

“The state may not unfairly discriminate directly or indirectly against anyone on one or more grounds, including race, gender, sex, pregnancy, marital status, ethnic or social origin, colour. Sexual orientation, age, disability, religion, conscience, belief, culture, language and birth.”

It further stipulates that on Chapter 3:40 (1&2) all spheres of government must observe and adhere to the principles in this chapter and must conduct their activities within the parameters that the chapter provides.

SECTION B2: GOVERNMENT PRIORITIES

Government Imperatives

6.1.5. Sustainable Development Goals 2063

The United Nations adopted the Sustainable Development Goals (SDGs) in 2016. The SDGs were developed and adopted to counteract to challenges of achieving the Millennium Development Goals. Various challenges were identified that resulted in the non-achievement of the MDGs and therefore the SDGs would then be developed with refined methodologies and strategies that would address the challenges of the MDGs. The SDGs proposes 17 new goals 231 Indicators divided into 3 Tiers as opposed to 8 MDGs.





Figure 3: UN SDGs (2016)

The SDGs are an overarching principal document which should then inform all government plans including the NDP which has since been reviewed in 2016 to incorporate the provisions of the new SDGs within the national sphere. Stats SA, DPME, Planning Commission, DIRCO and Sector departments are to work together on the South African perspective on the SDGs. The basis for the SA perspective and respond to the SDGs is the National Development Plan. The uMlalazi LM IDP will seek to ultimately align its strategic goals to those of the SDGs to ensure that the LM responds responsibly and actively to the SDGs thus ensuring a meaningful contribution to the success in the implementation of the SDGs.

6.1.6. African Union Agenda 2063

The AU Agenda 2063 is a strategic framework for the socio-economic transformation of the continent over the next 50 years. It builds on, and seeks to accelerate the implementation of past and existing continental initiatives for growth and sustainable development. The AU Agenda was adopted in January 2015, in Addis Ababa, Ethiopia by the 24th African Union (AU) Assembly of Heads of State and Government chaired by the then Chairwoman, Her Excellency Dr Nkosazana Dlamini – Zuma. It consists of five ten year implementation plans – the first plan is 2014-2023.

GOAL 1	A prosperous Africa based on inclusive growth and sustainable development
GOAL 2	An integrated continent, politically united and based on the ideals of Pan-Africanism and the vision of Africa’s Renaissance
GOAL 3	An Africa of good governance, democracy, respect for human rights, justice and the rule of law
GOAL 4	A peaceful and secure Africa
GOAL 5	An Africa with a strong cultural identity, common heritage, shared values and ethics
GOAL 6	An Africa whose development is people-driven, relying on the potential of African people, especially its women and youth, and caring for children
GOAL 7	Africa as a strong, united and influential global player and partner

Table 7: AU Agenda 2063

The AU formulated indicators for tracking the implementation of the first ten years of agenda 2063. The AU Working Committee has further aligned the SDG indicators to Agenda 2063 and the NDP (can only be finalized once the SDG and Agenda 2063 indicators are adopted). Costing the measurement framework for the first ten years of Agenda 2063 for both Agenda 2063 and SDGs the cost of producing statistics in the African continent is estimated at 5billion USD per year.

6.1.7. National Development Plan Priorities

The National Planning Commission formulated the National Development Plan of which its priorities are aimed at achieving the vision 2035 as amended wherein extreme poverty is eliminated and inequality reduced and opportunities are abundant. Hence the municipality has developed strategies so as to align to the objectives and priorities of the NDP which are summarized as follows;

Table 8: National Development Plan Priorities

No.	National Plan Priorities	Municipal Strategic Objectives
1	Create jobs	<ul style="list-style-type: none"> To contribute towards the growth of the economy and reduction of unemployment Ensure local SMME development through effective use SCM processes
2	Expand infrastructure	<ul style="list-style-type: none"> To ensure the provision of basic access to electricity by all communities in a sustainable manner To install and maintain electrification in rural areas To ensure provision and maintenance of municipal roads, access roads, causeways and storm water To ensure maintenance of all municipal buildings. To increase the accessibility of municipal vehicles To ensure and monitor proper implementation of Municipal Infrastructure Projects To promote sustainable human settlement and improved quality of household for all
3	Use resources properly	<ul style="list-style-type: none"> To reduce expenditure and curb wasteful expenditure Ensure that SCM adheres to all provisions as set out in the PFMA Ensure local SMME development through effective use SCM processes Enhance effective internal controls and standard operating procedures
4	Inclusive planning	<ul style="list-style-type: none"> To Develop a Credible and Implementable IDP To ensure that a functional and effective Council exists To produce a culture of participative democracy and social cohesion To ensure effective land use management and coordinated Spatial Development Planning
5	Quality education	<ul style="list-style-type: none"> Promote equitable access to quality ECD programmes for all children under 6 year
6	Quality healthcare	<ul style="list-style-type: none"> Promote active ageing and healthy lifestyles
7	Build a capable state	<ul style="list-style-type: none"> Improvement of IT systems for better municipal functions To develop the institution and to facilitate institutional transformation
8	Fight corruption	<ul style="list-style-type: none"> To Promote a Culture of Public Participatory Democracy and Social Cohesion To reduce expenditure and curb wasteful expenditure Ensure that SCM adheres to all provisions as set out in the PFMA Enhance effective internal controls and standard operating procedures Support and strengthen the role of Internal Audit
9	Unite the nation	<ul style="list-style-type: none"> To Promote a Culture of Public Participatory Democracy and Social Cohesion

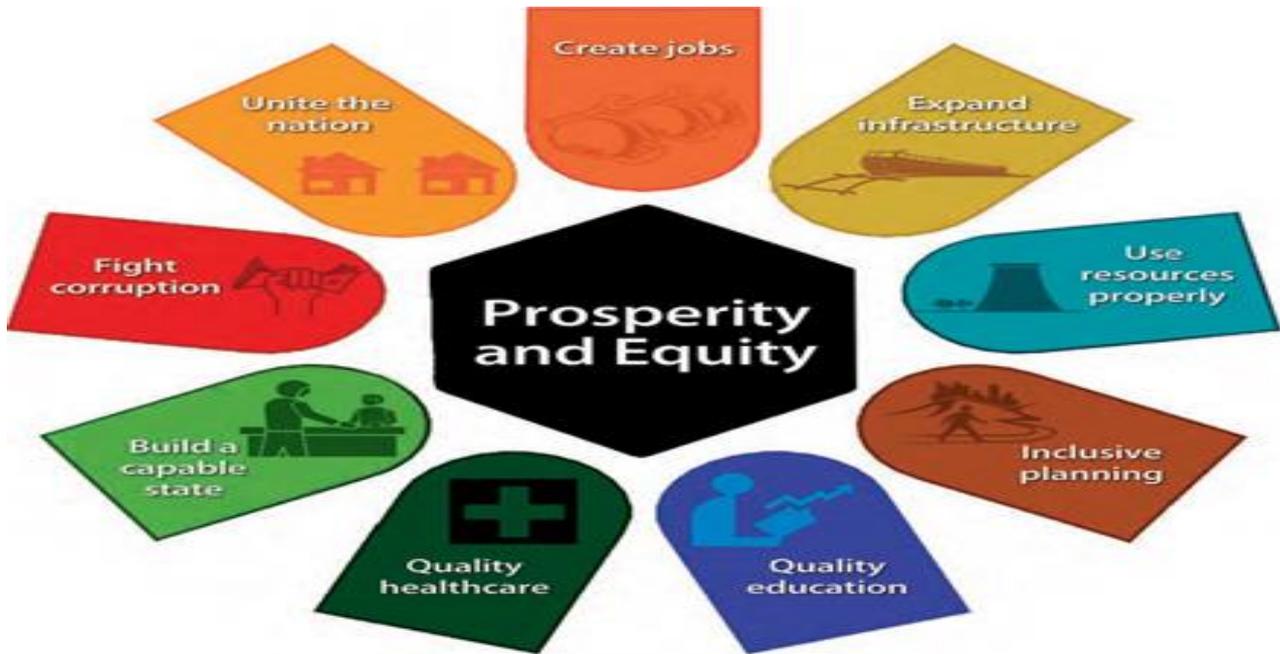


Figure 4: National Development Plan Priorities

6.1.8. National Outcomes

The 12 National Outcomes that all provincial governments must align to are:

No.	National Outcome	Municipal Strategic Objectives & Interventions
1	Quality basic education	<ul style="list-style-type: none"> Promote equitable access to quality ECD programmes for all children under 6 years Implement and support internship, learnership and in-service training programmes Facilitate training programmes for Councillors in terms of skills audit
2	A long and healthy life for all South Africans	<ul style="list-style-type: none"> Facilitate the promotion of active ageing and healthy lifestyles for Senior Citizens in the Municipal area. Facilitate uMlalazi Sports, Arts & Culture Programmes
3	All people in South Africa are and feel safe	<ul style="list-style-type: none"> To Promote a Culture of Public Participatory Democracy and Social Cohesion
4	Decent employment through inclusive economic growth	<ul style="list-style-type: none"> To contribute towards the growth of the local economy and the reduction of unemployment. Promote creation of job opportunities through. EPWP, CWP and other poverty alleviation programmes To promote the development of SMMEs in particular informal traders. To promote youth participation in agricultural & tourism activities from previously disadvantaged communities Conduct a review of all Land Legal Arrangements to facilitate the release of land for economic development with a bias towards previously disadvantaged individuals to participate meaningfully in the local economy.
5	Skilled and capable workforce to support an inclusive growth path	<ul style="list-style-type: none"> Implement and support internship, learnership and in-service training programmes

No.	National Outcome	Municipal Strategic Objectives & Interventions
		<ul style="list-style-type: none"> Facilitate training programmes for Councillors in terms of skills audit Facilitate training for Ward Committee members
6	An efficient, competitive and responsive infrastructure network	<ul style="list-style-type: none"> To ensure and monitor proper implementation of Municipal Infrastructure Projects To provide and maintain infrastructure and services to all, with emphasis on rural communities, in a sustainable manner Ensure the provision and maintenance of municipal roads, access roads and causeways Reduce backlog of electrification services annually To ensure maintenance and improvement of existing electrical infrastructure.
7	Vibrant, equitable, sustainable rural communities contributing towards food security for all	<ul style="list-style-type: none"> To ensure the promotion of economic development through the development of an agricultural sector plan To promote youth participation in agricultural & tourism activities from previously disadvantaged communities To promote economic development through eco-tourism and heritage tourism. Conduct a review of all Land Legal Arrangements to facilitate the release of land for economic development with a bias towards previously disadvantaged individuals to participate meaningfully in the local economy.
8	Sustainable human settlements and improved quality of household life	<ul style="list-style-type: none"> Facilitation of township establishments Facilitate the provision of sustainable human settlements. Implement Spatial Planning and Land Use Management Act (SPLUMA) and SPLUMA By-law
9	Responsive, accountable, effective and efficient local government system	<ul style="list-style-type: none"> To ensure that a functional and effective Council exists To develop a credible and implementable IDP Facilitate Strategic Planning session Facilitate Clustered IDP Road shows Complete Ward Based plans Monitor the efficiency and effectiveness of legal matters at court. Monitor the efficiency and effectiveness of third party services provided on behalf of the Municipality Monitor the effectiveness of communication in the Municipality
10	Protect and enhance our environmental assets and natural resources	<ul style="list-style-type: none"> To ensure effective land use management and coordinated Spatial Development Planning Implement Spatial Planning and Land Use Management Act (SPLUMA) and SPLUMA By-law
11	Create a better South Africa, a better Africa, and a better world	<ul style="list-style-type: none"> All the municipal strategic objectives which have been developed as part of the IDP ultimately seek to create a better South Africa, a better Africa, and a better world
12	An efficient, effective and development oriented public service and an	<ul style="list-style-type: none"> All the municipal strategic objectives which have been developed as part of the IDP ultimately seek to achieve An efficient,

No.	National Outcome	Municipal Strategic Objectives & Interventions
	empowered, fair and inclusive citizenship	effective and development oriented public service and an empowered, fair and inclusive citizenship
13	An inclusive and responsive social protection system	<ul style="list-style-type: none"> To develop and support social development initiatives, particularly those focussed on the youth and the vulnerable groups.
14	Nation Building and Social Cohesion	<ul style="list-style-type: none"> To develop and support social development initiatives, particularly those focussed on the youth and the vulnerable groups.

Table 9: National Outcomes linked to Municipal Strategies

6.1.9. Integrated Urban Development Plan (IUDF)

The Integrated Urban Development Framework (IUDF) is a policy framework guiding the reorganization of the urban system of South Africa so that cities and towns can become inclusive, resource efficient and adequate places to live. The general result of the IUDF is spatial transformation. This new focus for South Africa steers urban growth towards a sustainable growth model of compact, connected and coordinated cities and towns. The IUDF implementation plan identifies a number of short term proposals to achieve spatial transformation.

The overall objective of the IUDF is to create efficient urban spaces by:

- Reducing travel costs and distances,
- Aligning land use, transport planning and housing,
- Preventing development of housing in marginal areas,
- Increasing urban densities and reducing sprawl,
- Shifting jobs and investment toward dense peripheral townships,
- Improving public transport and the coordination between transport modes.

The IUDF is built on the premise of the following nine levers:

- Integrated Urban Planning and Maintenance,
- Integrated Transport and Mobility,
- Integrated and Sustainable Human Settlements,
- Integrated Urban Infrastructure,
- Efficient land governance and management,
- Inclusive economic development,
- Empowered active communities,
- Effective urban governance,
- Sustainable finances

The above levers are premised on the understanding that:

- Spatial planning forms the basis for achieving integrated urban development, which follows a specific sequence of urban policy actions,
- Integrated transport that informs targeted investment into integrated human settlements, underpinned by integrated infrastructure network system,
- Efficient land governance which all together trigger economic diversification inclusion and empowered communities,

- Deep governance reform to enable and sustain all of the above.

Implication of the IUDF to uMlalazi Municipality

The listed levers relate very specifically to the pillar of spatial transformation and uMlalazi Municipality has embraced a number of them. uMlalazi Municipality has or is in the process of implementing projects and programmes in the area of road infrastructure that enhances integrated transport and mobility, economic development, sustainable human settlements that improves the living condition of its citizens, amongst others.

6.1.10. The National Spatial Development Framework (NSDF)

The National Spatial Development Framework (NSDF) seeks to make a bold and decisive contribution to bringing about the peaceful, prosperous and truly transformed South Africa, as articulated in the Freedom Charter, the Reconstruction and Development Programme and the National Development Plan.

The National Spatial Development Framework vision which reads “All Our People Living in Shared and Transformed Places in an Integrated, Inclusive, Sustainable and Competitive National Space Economy” is driven by the following six national spatial development concepts:

- Urban Areas and Regions as Engines of National Transformation, Innovation and Inclusive Economic Growth.
- National Spatial Development Corridors as Incubators and Drivers of New Economies and Quality Human Settlements.
- Productive Rural Regions as Drivers of National Rural Transitions and Cornerstones of our National Resource Foundation.
- A National Spatial Social Service Provisioning Model to Ensure Effective, Affordable and Equitable Social Service Delivery.
- A National Ecological Infrastructure System to Ensure a Shared, Resilient and Sustainable National Natural Resource Foundation,
- A National Transport, Communications and Energy Infrastructure Network to Ensure a Shared, Inclusive and Sustainable Economy.

Implications of the NSDF on uMlalazi Municipality

The municipality has developed Nodal Development Plans (as part of the SDF) for all three towns which will guide the preferred development in the three towns. The nodal plans will serve as a tool for identifying the opportunities and constraints to development. It is to develop strategies toward the growth of each node in order to achieve and promote spatial transformation, employment, alleviate poverty, attract investment, identify alternative economic opportunities, opportunities for human settlement and **ensure protection of the natural environment**. Through the review of the SDF, the municipality has identified major transportation routes as corridors through which the economy of the municipal area can grow.

6.1.11. The Medium Term Strategic Framework 2019-2024

This MTSF 2019-2024 is a culmination of the steps government and non-government stakeholders have taken towards integrated national planning and monitoring. It serves as a five-year building block towards achieving Vision 2030. All national sector plans, provincial growth and development strategies, municipal integrated development plans, departmental strategic plans and annual performance plans must be aligned to the MTSF 2019-2024.

The MTSF 2019-2024 aims to address the challenges of unemployment, inequality and poverty through three pillars:

Achieving
a more
capable
state

Driving a
strong
and inclusive
economy

Building and
strengthening the
capabilities of
South Africans

The MTSF 2019–2024 translates the governing party’s electoral mandate into government’s priorities over a five-year period. The three pillars set out above underpin the seven priorities of this strategic framework. These priorities, which will be achieved through the joint efforts of government, the private sector and civil society, are as follows:

Priority 1: A capable, ethical and developmental state

Priority 2: Economic transformation and job creation

Priority 3: Education, skills and health

Priority 4: Consolidating the social wage through reliable and quality basic services

Priority 5: Spatial integration, human settlements and local government

Priority 6: Social cohesion and safe communities

Priority 7: A better Africa and world

Implications of the MTSF on uMlalazi Municipality:

The municipality’s implementation plan is structured such that each KPA is linked to a MTSF priority.

6.1.12. State of the Nation Address

President Cyril Ramaphosa delivered the State of the Nation Address (SoNA) during a joint sitting of the two Houses of Parliament (National Assembly and National Council of Provinces) on the 13th of February 2022.

The theme for the 2022 SONA is consistent with the theme of the Sixth Parliament:

“Following up on our commitments: making your future work better”.

During the address the President mentioned; “Without growth, there will be no jobs, without jobs, there will be no meaningful improvement in the lives of the people

“The year ahead must be a time for change, for progress and for rebirth. It must be a year in which we rise. This is no ordinary year, and this is no ordinary SoNA.”

The President presented the following overriding priorities of 2021;

- *Eradicating the coronavirus pandemic.*
- *Accelerate economic recovery.*
- *Implement economic reforms to create sustainable jobs and drive inclusive growth.*
- *Fight corruption and strengthen the State.*

6.1.13. State of the Province Address

The State of the Province Address was delivered by the Premier of KwaZulu Natal, Honorable Sihle Zikalala MPL on the 24th of February 2022. The Premier mentioned

“This is our decisive moment to turn the corner, build on our resilience, forge lasting peace, creating job opportunities and usher in sustainable growth...we must choose determination over hesitancy and hope over fear to steer our province to a better brighter future.”

The Premier of KwaZulu Natal indicated that at the beginning of the 6th Provincial Administration and after the 2019 General Elections, the provincial government identified the following 8 priorities for the province;

KZN Priorities	Municipal Strategic Goals
<i>Provision of Basic Services – immediate challenge being water</i>	<ul style="list-style-type: none"> • To ensure and monitor proper implementation of Municipal Infrastructure Projects • To provide and maintain infrastructure and services to all, with emphasis on rural communities, in a sustainable manner • Ensure the provision and maintenance of municipal roads, access roads and causeways • Reduce backlog of electrification services annually • To ensure maintenance and improvement of existing electrical infrastructure.
<i>Job Creation</i>	<ul style="list-style-type: none"> • To promote youth participation in agricultural & tourism activities from previously disadvantaged communities • To contribute towards the growth of the local economy and the reduction of unemployment. • Promote creation of job opportunities through. EPWP, CWP and other poverty alleviation programmes • To promote the development of SMMEs in particular informal traders • To ensure that strategically located land is made available for local economic development
<i>Growing the Economy</i>	<ul style="list-style-type: none"> • To contribute towards the growth of the local economy and the reduction of unemployment. • Promote creation of job opportunities through. EPWP, CWP and other poverty alleviation programmes • To promote the development of SMMEs in particular informal traders. • To promote youth participation in agricultural & tourism activities from previously disadvantaged communities • Conduct a review of all Land Legal Arrangements to facilitate the release of land for economic development with a bias towards previously disadvantaged individuals to participate meaningfully in the local economy.

KZN Priorities	Municipal Strategic Goals
<i>Growing the SMMEs and Co-operatives</i>	<ul style="list-style-type: none"> To promote the development of SMMEs in particular informal traders Facilitate training programmes to train local SMME's through CIDB and SEDA support To ensure that strategically located land is made available for local economic development
<i>Education and Skills Development</i>	<ul style="list-style-type: none"> Facilitate training programmes for Councillors in terms of skills audit Implement and support internship, learnership and in-service training programmes. Facilitate training programmes for staff in terms of skills development plan Facilitate training programmes to train local SMME's through CIDB and SEDA support Facilitate the construction of ECD facilities to assist children under 6 years old to receive quality education Facilitate training for Ward Committee members
<i>Human Settlements and Sustainable Living</i>	<ul style="list-style-type: none"> Facilitation of township establishments Facilitate the provision of sustainable human settlements. Implement Spatial Planning and Land Use Management Act (SPLUMA) and SPLUMA By-law
<i>Build a peaceful province</i>	<ul style="list-style-type: none"> To Promote a Culture of Public Participatory Democracy and Social Cohesion To develop and support social development initiatives, particularly those focussed on the youth and the vulnerable groups.
<i>Build a caring and incorruptible government</i>	<ul style="list-style-type: none"> To have and maintain participatory and reputable systems of governance and operations grounded on external clean audit outcomes.

6.1.14. Provincial Growth and Development Strategy (PGDS) Goals (2035)

“KwaZulu-Natal will be a prosperous Province; with a healthy, secure and skilled population; living in dignity and harmony; acting as a gateway to Africa and the World”.

No.	PGDS Strategic Goal	Municipal Strategic Objectives
1	<i>Inclusive Economic Growth</i>	<ul style="list-style-type: none"> To contribute towards the growth of the local economy and the reduction of unemployment. Promote creation of job opportunities through. EPWP, CWP and other poverty alleviation programmes To promote the development of SMMEs in particular informal traders. To promote youth participation in agricultural & tourism activities from previously disadvantaged communities Conduct a review of all Land Legal Arrangements to facilitate the release of land for economic development with a bias towards previously disadvantaged individuals to participate meaningfully in the local economy.
2	<i>Human Resource Development</i>	<ul style="list-style-type: none"> Improvement of IT systems for better municipal functions To develop the institution and to facilitate institutional transformation

No.	PGDS Strategic Goal	Municipal Strategic Objectives
		<ul style="list-style-type: none"> Facilitate training programmes for Councillors in terms of skills audit Implement and support internship, learnership and in-service training programmes. Facilitate training programmes for staff in terms of skills development plan
3	Human and Community Development	<ul style="list-style-type: none"> To produce a culture of participative democracy and social cohesion To ensure effective land use management and coordinated Spatial Development Planning To develop a credible IDP Promote active ageing and healthy lifestyles Promote equitable access to quality ECD programmes for all children under 6 years Promote active ageing and healthy lifestyles To develop and support social development initiatives, particularly those focused on the youth and the vulnerable groups To provide and maintain infrastructure and services to all, with emphasis on rural communities, in a sustainable manner To contribute towards the growth of the local economy and the reduction of unemployment. Promote creation of job opportunities through. EPWP, CWP and other poverty alleviation programmes To promote the development of SMMEs in particular informal traders. To promote youth participation in agricultural & tourism activities from previously disadvantaged communities Facilitate training programmes to train local SMME's through CIDB and SEDA support Facilitate the construction of ECD facilities to assist children under 6 years old to receive quality education Facilitate training for Ward Committee members
4	Strategic Infrastructure	<ul style="list-style-type: none"> To ensure and monitor proper implementation of Municipal Infrastructure Projects To provide and maintain infrastructure and services to all, with emphasis on rural communities, in a sustainable manner Ensure the provision and maintenance of municipal roads, access roads and causeways Construct community halls in terms of budget allocated for the financial year Reduce backlog of electrification services annually To ensure maintenance and improvement of existing electrical infrastructure. Facilitation of township establishments Facilitate the provision of sustainable human settlements
5	Environmental Sustainability	<ul style="list-style-type: none"> Implement Spatial Planning and Land Use Management Act (SPLUMA) and SPLUMA By-law

No.	PGDS Strategic Goal	Municipal Strategic Objectives
6	Governance and Policy	<ul style="list-style-type: none"> To ensure that a functional and effective Council exists Monitor the effectiveness of communication in the Municipality Monitor the efficiency and effectiveness of Intergovernmental Relations within the Municipality. To develop a credible IDP Monitor the performance of Service Providers Ensure HIV/AIDS Council (LAC) Meetings are facilitated Ensure that all Ward Committees are functional Ensure the continuous Implementation and monitoring of Batho Pele in the Municipality Facilitate Local Task Team (LTT) meetings to address War Room Issues Facilitate the sitting of the Standing Rules and Orders Committee meetings Facilitate training for Ward Committee members Ensure that all Delegations of Authority are reviewed
7	Spatial Equity	<ul style="list-style-type: none"> Implement Spatial Planning and Land Use Management Act (SPLUMA) and SPLUMA By-law To ensure effective land use management and coordinated Spatial Development Planning To ensure that strategically located land is made available for local economic development

Table 10: PGDS Linked to LM Strategies

6.1.15. Provincial Spatial Economic Development Strategy (PSEDS)

The Provincial Spatial Economic Development Strategy (PSEDS) sets out to:

1. Focus where government directs its investment and development initiatives,
2. Capitalize on complementarities and facilitate consistent and focused decision making,
3. Bring about strategic coordination, interaction and alignment.

The PSEDS recognizes that:

- Social & economic development is never uniformly distributed,
- Apartheid created an unnatural distortion of development and this distortion must be addressed.

PSEDS identifies the following as key sectors for development:

- The agricultural sector/ agri-processing and land reform,
- The industrial sector,
- The tourism sector, and
- The service sector (including government's services).
- Agriculture Sector (Including agri-processing and land reform)

Implications of PSEDS within uMlalazi Municipality;

uMlalazi has been identified by PSEDS as a municipality with potential for agriculture, cultural tourism and services. PSEDS also identifies uMlalazi LM as poverty stricken municipality. The municipality is thus expected to capitalize on its agriculture and tourism potential to address poverty.

To this end, municipality has developed a comprehensive Agriculture Sector Plan which will guide agriculture development within the municipality. The plan outlines agriculture potential areas with concurrent agricultural development proposals within the municipality.

The municipality is also in the process of developing a Tourism Sector Plan in line with PSEDS acknowledgement of uMlalazi as a cultural heritage and environmental tourism destination.

6.1.16. King Cetshwayo District Growth and Development Plan (DGDP)

The developmental vision for the King Cetshwayo District Municipality is as follows;

“By 2035 King Cetshwayo District Municipality will be a cohesive; economically viable district, with sustainable strategic infrastructure; supporting job creation through radical economic transformation rural development and promotion of our heritage.”

To achieve the developmental vision 2035, the KCDM developed the King Cetshwayo District Growth and Development Plan. These plans are recognized to play a key role in the integration and alignment of the intentions of the NDP at national level and PGDP at provincial level on the one hand, with the activities of local government operating at the coalface of implementation and interaction with constituent communities on the other. The aim of the DGDP is therefore to translate the Provincial Growth and Development Plan into a detailed implementation plan at a district level, inclusive of clearly defined targets and responsibilities thus enabling the province to measure its progress in achieving the accepted growth and development goals.

The overall objectives of the District Growth and Development Plan for the King Cetshwayo District Municipality (KCDM) can be summarized as follows:

- Set a long term (20 year+) vision and direction for development in the District;
- Serve as an overarching strategic framework for development in the district and its family of local municipalities applying the 80/20 principle (it is not intended to be a detailed inventory of all potential projects and actions);
- Provide a spatial context and prioritization for these strategic interventions;
- Guide the activities and resource allocation of the district and other spheres of government, business sectors, organized labour and other role players from civil society that can contribute to development in the district by defining a clear set of priority objectives and implementation targets;
- Identify institutional arrangements to secure buy-in and ownership in the formulation and implementation of the plan;
- To facilitate alignment and integration of the DGDP objectives with Departmental strategic plans, municipal IDPs, and sector strategies and plans;
- Provide a common platform for resource commitments and budget alignment of departments and municipal entities through the agreed set of objectives and targets of the DGDP.

For the KCDM Economy to thrive the District must build on its strengths, which has been identified as the following sectors:

- Agriculture Sector;
- Manufacturing Sector;
- Domestic and foreign tourism;
- Service Sector (Incl. financial, social, transport, retail and government); and
- Maritime Sector (Oceans Economy)

The following resolutions were taken with respect to the DGDP;

GOAL	KCDM 2018 DGDP RESOLUTION SUMMIT	RESPONSIBLE DEPARTMENTS
Goal 1: Inclusive Economic Growth	King Cetshwayo Fresh Produce operating/ trading model needs to be reviewed	DARD/KCDM
	Audit of informal and formal Agricultural sector (Fresh produce & livestock) to provide a clear picture of the current situation within the District (production and market opportunities)	DARD/KCDM
	The formulation of a Maritime Development Charter aligned to the existing District Maritime Strategy in order to ensure inclusion of the previously disadvantage	DEDTEA/KCDM
	With consultation of ITB and Traditional leaders formulate a clear guideline report for the development on Ingonyama Trust Land not just for Human Settlement	KCDM/LMs/ITB/Traditional leaders
	Research and development to influence platinum beneficiaries	DEDTEA/KCDM/Mining Houses
Goal 2: Human Resource Development	Commission of skills audit within the District to guide tertiary education within the District.	DoE/Tertiary Training Institution/KCDM
	Municipalities must initiate programmes & economy which is pro-youth (through IDP) must be reviewed annually.	DEDTEA/LMs
	Municipalities should utilise unemployment agricultural graduates, within rural areas to assist rural communities in terms of agricultural practices	DARD/LMs
	Establish entrepreneur support/development programme	DoE/LMs
Goal 3: Human & Community Development	Municipal Housing Sector Plans must be prepared closely with Department of Human Settlement	DHS/LMs
Goal 4: Strategic Infrastructure	Municipal Infrastructure maintenance Plans should be around 8% of the Municipal Budget and cover all infrastructure aspects.	KCDM & LMs
	Lobbying Transnet for the expansion of the Richards Bay port specifically for the inclusion of a container terminal	uMhlathuze LM/Transnet/ KCDM
	Research waste management within the District, focusing on recycling and the potential for the establishment of a hazardous waste facility/site within the District	DEDTEA/DEA/KCDM
	Proactive infrastructure planning to eradicate services backlogs but also provide infrastructure required for economic growth	KCDM/LMs
	Road infrastructure maintenance inclusive of Rural Road Network	LMs/DoT
Goal 5: Environmental Sustainability	Enforcement of existing environmental legislation and the prosecution of illegal activities	DEDTEA/LMs/
	Assessing of existing SDF's, LUMS, EMF, Environmental legislation and Coastal Management Plan regarding the Coastal Development setback line and to formulate standard recommendations to be included in the review of these reports.	DEDTEA/DARD/LMs
	Preparation of a pollution prone area map	UMhlathuze air quality unit/DEDTEA/DWS/IDZ/EZE MVELO
Goal 6: Governance and Policy	To formalise an institutional Structure for the implementation of the king Cetshwayo District Growth and Development	KCDM/LMs/Sector Departments
	KCDM and its LMs to actively participate in the 18 Provincial Action Working Groups	KCDM/LMs/Actions Working Groups
	DDA to be established to address and explore investment opportunities within the district	KCDM

GOAL	KCDM 2018 DGDP RESOLUTION SUMMIT	RESPONSIBLE DEPARTMENTS
	Fresh Produce Market business plan/process needs to be reviewed	
Goal 7: Spatial Equity	Consult with Traditional Authorities on those surrounding formal towns	CoGTA
	Commission land audits on municipal and state owned land parcels should be targeted in the short term for land reform	DRDLR/COUNCIL
	To ensure effective implementation of LUMS and the enforcement of the Land Use Schemes and Municipal Planning Bylaws.	LMS

Table 11: DGDP Summit Resolutions

6.1.17. District Development Model

The District Development Model was initiated by President Cyril Ramaphosa in his Budget Speech in 2019. The Model consists of a process by which joint and collaborative planning is undertaken at local, district and metropolitan by all three spheres of governance resulting in a single strategically focused One Plan for each of the 44 districts and 8 metropolitan geographic spaces in the country, wherein the district is seen as the ‘landing strip’.

The DDM introduces new IGR planning, budgeting and implementation paradigm and discipline whilst further seeking to achieve the following objectives;

- Coordinate a government response to challenges of poverty, unemployment and inequality particularly amongst women, youth and people living with disabilities.
- Ensure inclusivity by gender budgeting based on the needs and aspirations of our people and communities at a local level.
- Narrow the distance between people and government by strengthening the coordination role and capacities at the District and City levels.
- Foster a practical intergovernmental relations mechanism to plan, budget and implement jointly in order to provide a coherent government for the people in the Republic; (solve silo’s, duplication and fragmentation) maximise impact and align plans and resources at our disposal through the development of “One District, One Plan and One Budget”.
- Build government capacity to support to municipalities.
- Strengthen monitoring and evaluation at district and local levels.
- Implement a balanced approach towards development between urban and rural areas.
- Exercise oversight over budgets and projects in an accountable and transparent manner.

The King Cesthwayo District Family of Municipalities have established both Political and Technical Hubs and all institutional arrangements are in place.

Clusters were recommended & established as follows:

- Social Protection, Community and Human Development (Social Cluster) led by: uMfolozi Local Municipality (281)
- Economic Sector and Infrastructure Development (ESID) led by: City of uMhlatuze Local Municipality (282)
- Governance, Administration, Communication and Finance (GSCID) led by: uMlalazi Local Municipality (284)
- Justice, Crime Prevention and Security (JCPS) led by: Mthonjaneni Local Municipality (285) and Nkandla Local Municipality (286)

6.1.18. Local Government Back to Basics Strategy

KwaZulu-Natal’s municipalities have committed themselves to implementing the Back to Basics Programme, which aims to revitalize basic service delivery. KZN Premier and Co-operative Governance and Traditional Affairs MEC launched the campaign in 2015. A declaration of intent was signed between the provincial government and the South African Local Government Association, which represents all municipalities, through which all parties committed implementing the Back to Basics programmes.

The programme consists of five pillars, namely:

- Provision of basic services – creating decent living conditions;
- Good governance;
- Public participation;
- Financial management;
- Institutional capacity.

This wide-ranging programme is aimed at rekindling the spirit of effective service delivery, efficient administration and clean governance. During the Launch, the Premier indicated that each municipality must on a continuous basis, reflect whether or not in the daily execution of our duties as elected representatives and officials, local government is improving the lives of the people.

The following are the progress made by uMlalazi Municipality in terms of the five Back to Basics Pillars:-

Basic Services: Creating decent living conditions

The Municipality has a Pavement Management System for infrastructure in the urban areas, however there is still a challenge that the Rural Asset Management System (RAMS) is still not finalized by the District. The funding was provided to the District municipality through the Department of Transport and is waiting for the finalization of the process in order to develop its own plan for rural asset maintenance.

Free basics services are provided in terms of electricity and refuse services, however the municipality is in the process of developing a comprehensive Indigent Register. Currently the municipality is providing free basic refuse services to a large number of households in the rural areas and urban areas

Good Governance

The Municipality is performing well in terms of ensuring that Council meetings take place. The Oversight committees are functional, and municipal officials do attend the District IGR forum meetings.

There is an anti-corruption policy in place. It does however require a review as there are insufficient measures in place to ensure that the strategies are implemented effectively. The Municipality has a compliance system in place to ensure compliance with legislation

Public Participation

While there are some challenges with regard to the functionality of ward committees, most wards The Councillors are holding meetings but certain wards are failing to submit sectoral reports and Councillor report. It would seem that there is a gap in terms of the Ward Committee training as Councillors are not trained to an extent where they are able to submit the documents in terms of COGTA requirements. The public participation programs are only done during the IDP and Budget roadshows.

Financial Management

The Municipal has not received any disclaimers from the Auditor General. The municipality continues to be growing concern as the budget is realistic and based on cash available. Debt collection Policy is in place and is implemented effectively. The SCM Unit has been capacitated and is functioning effectively as well.

Institutional Capacity

The appointments of all Section 54/56 positions have been finalized. All Directors (except for Planning Housing and Tourism as well CFO) a have been appointed (as at June 2022). The Municipality reviewed its organogram and it's in line in terms of the human capacity required to fulfill the municipality's vision, however all posts cannot be budgeted for

due to budget constraint. The Human Resources department continuously provides training to Councillors and staff. The municipality has a staff retention policy. Skills Development is being implemented.

6.1.19. The uMlalazi LM Strategic Planning Session 2022

The Strategic Plan 2022 was the culmination of a 5-day inclusive deliberation process involving the new Council and Senior Managers of the uMlalazi Local Municipality. The Strategic Planning Session process involved a critical assessment of the situational analysis as well the development of a new vision, missions, goals and strategic objectives.

The principal objective of the development of this Strategic Plan was to set a basis for determining Key Performance Areas and specific interventions for the 5 years ahead, as well for alignment of municipal resources and capacity required for the drafting and implementation of a realistic and achievable IDP.

Her Worship the Mayor Cllr. QT Xulu outlined the new leadership's 10 point plan upon which the 5th Generation IDP strategic thrust should be based. In her speech, the mayor made a clear commitment to the following;

1. Leading with Integrity
2. People Empowerment
3. Food Security
4. Creating working partnerships with Traditional Leaders
5. Making safer communities
6. Building homes
7. Looking after your health
8. Provision of clean water
9. Lighting up your life
10. Building the next generation

The strategic goals and objectives which were developed at the strategic planning session have been incorporated into the 2022-2027 Integrated Development Plan.



"We are all the community have, to live in dignity and enjoy the benefits of democracy and the rights enshrined in our constitution.... We must be known as a municipality that cares, that is transparent, honest and trustworthy. We must earn the trust of the people, traditional leaders and stakeholders of uMlalazi, by how and what we do, and most importantly how we behave and treat them every day"

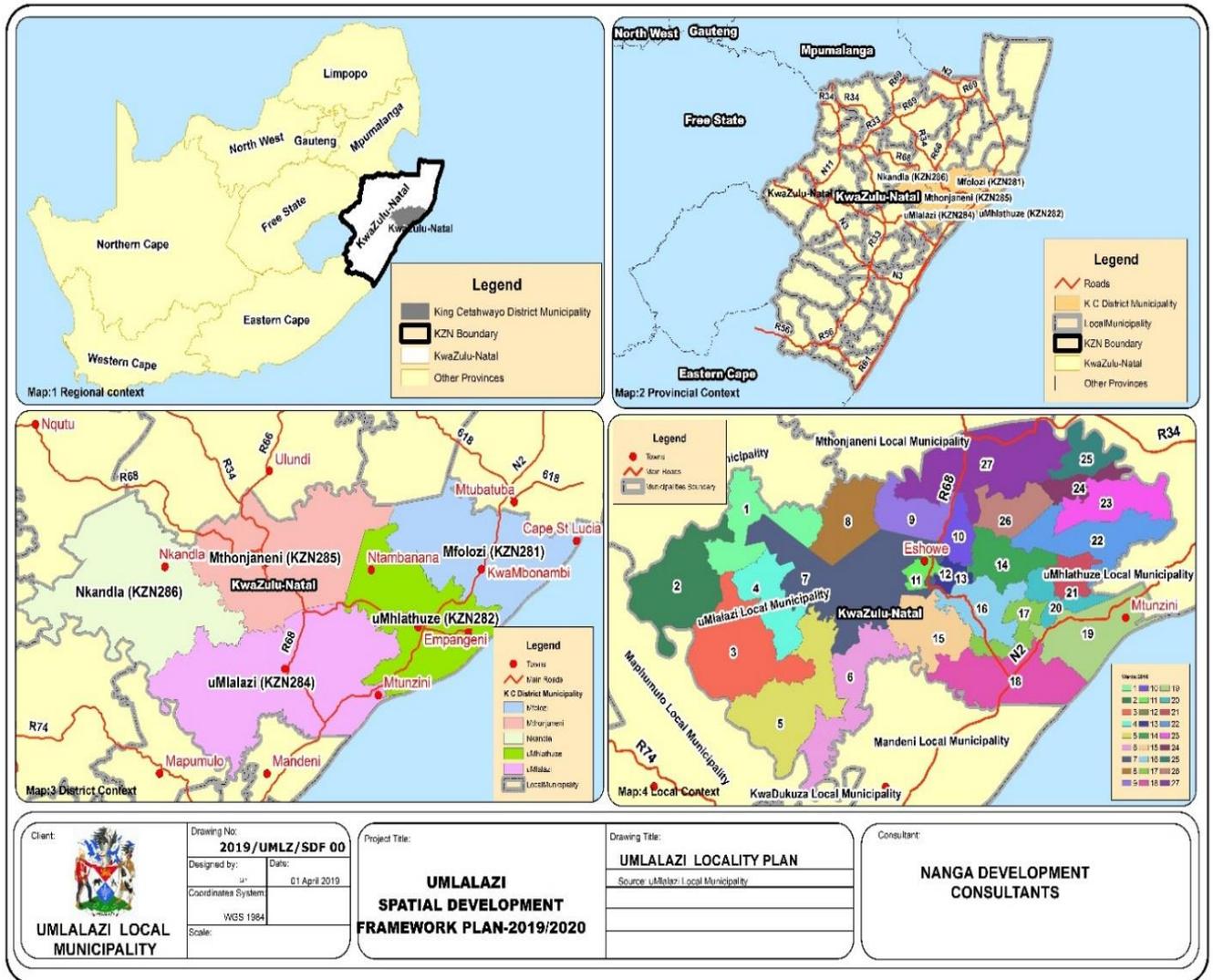
Her Worship the Mayor : Cllr QT Xulu



SECTION C: SITUATIONAL ANALYSIS

7. SPATIAL ANALYSIS

7.1. Regional Context



Map 8: uMlalazi LM within the Regional Context

Umlalazi Local Municipality (KZN284) is situated along the north eastern coast of Kwa Zulu Natal, 125km north east of Durban. The eastern portion of uMlalazi Local Municipality lies on the N2 National and Provincial Development Corridor linking two major economic hubs of Richards Bay and Durban. Umlalazi municipality is located within King Cetshwayo District, which comprises of five local municipalities namely;

- uMfolozi LM (KZ 281)
- uMhlathuze LM (KZ 282)
- uMlalazi LM (KZ 284)
- Mthonjaneni LM (KZ 285)
- Nkandla LM (KZ 286)

It is bordered by Ilembe District Municipality (Mandeni Municipality to the south and Maphumulo Municipality to the southwest). Towards the western regions, the municipality borders Nkandla Municipality and Mthonjaneni Municipality, and to the north, it is bordered by uMhlathuze municipality. The municipality borders on the Indian Ocean

on the eastern coastline which stretches approximately 19km, from the borders of Mandeni municipality to uMhlathuze Municipality. Geographically, the municipal area covers 2 217km², one of the largest local authority areas in South Africa. There are 28 electoral wards and 15 tribal authority areas of which AmaKhosi are custodians thereof on behalf of the Ingonyama Trust Board.

The uMlalazi Municipality is crossed by a number of important transportation routes, such as the N2 Freeway between Durban and Richards Bay, the R34 between Richards Bay/Empangeni and Nkwaleni valley to the north of Eshowe, and the R66 from the N2 freeway to Gingindlovu, Eshowe, Melmoth, Ulundi and Vryheid. The famous King Shaka (Zulu) Heritage Route R66 has a lot of historical and cultural significance and is promoted a tourism route.

Eshowe, Mthunzini and Gingindlovu form the three main towns of uMlalazi Municipality. The town of Eshowe is of great historical significance in that it is the birthplace of King Cetshwayo, who was King of the Zulu's during the Anglo-Zulu War of 1879. The population distribution in the municipal area is characterized by relatively high population densities within urban nodes, and low densities in rural areas. The municipal area is dominated by tribal areas and 15 Tribal Authorities exist within the municipal area.

7.2. Administrative Entities

- The administrative city, service center and the location of the main administrative offices of the uMlalazi Municipality is Eshowe, where a number of government departments are also established. It is also a service center for its agricultural hinterland.
- Mtunzini functions as a coastal tourist jewel for the municipality as tourists usually visit while travelling north/south of the province on the N2 and R102. The coastal town services areas of Ward 19, 20, 21 and 22 as well as the southern wards of the UMhlathuze Municipality. There is a strong emphasis on the conservation of the coastal environmental features within Mtunzini.
- Gingindlovu is a much smaller urban node rendering basic services to the immediate population of the area. Gingindlovu has a huge potential to be established as logistics hub and industrial zone. The town also services the northern wards of Mandeni Municipality.

7.3. Structuring Elements

- Coastline of approximately 19kms forms the south-eastern boundary of the Municipal Area
- Tourism potential exist with pristine beaches, natural rain forest, Zulu heritage
- Scattered, low density settlement pattern evident on Ingonyama Trust land in the south-western third and the north-eastern third of the Municipal Area
- Mthunzini Coastal Reserve (the uMlalazi Reserve and the Amatikulu Reserve) along the coast and potential for Blue Flag Status and Costal Development for Tourism
- N2 National Road traverses through the Municipal Area along its south-eastern boundary on the lower lying coastal plains. Heritage Route R66 traverses from west (Gingindlovu) east towards Melmoth thereby connecting the N2 with the highlands (Ulundi and Vryheid). P50 connects uMlalazi with Nkandla LM to the east, and P230 provides an alternative link to uMhlathuze LM other than R34 which traverses through the northern boundary towards Mthonjaneni LM
- The central and northern parts, as well as the north-western and north-eastern parts, of the Municipal Area are characterized by undulating topography.
- Mining activity at Fairbreeze and Ndlangubo will enhance local GDP, thereby improving standard of living.
- There is abundant developable town land, whereas the municipality is largely characterized by agricultural Land
- Agricultural Node within Nkwaleni Valley. Sugar milling activities are in Amatikulu

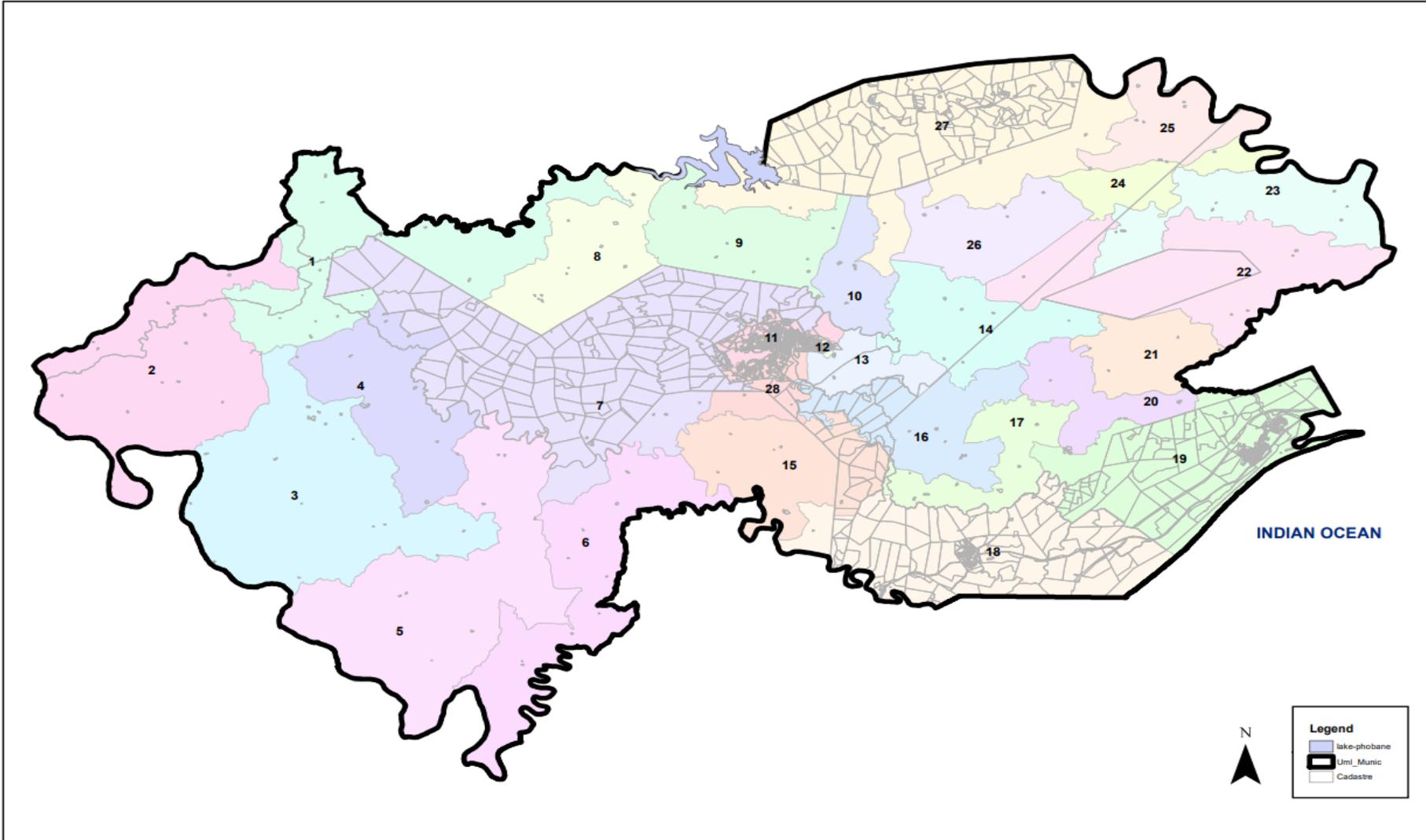
7.4. Existing Nodes and Corridors

Identifiable development corridors include Primary Development Corridors and Secondary Development Corridors namely:

- Primary - The N2 Highway (and P2) - The key two routes are aligned parallel to each other in the south-eastern sector of the uMlalazi municipal area. The P47 , R68 is an as important transportation route within the uMlalazi Area which forms a central transport spine through the municipal area as well the location of the Primary Administrative Centre, two Secondary Centres and three Tertiary Centres along its path,
- Secondary - P393, P50, P15, P230, P710 and P218 are important routes which link major towns of uMlalazi LM with surrounding areas such as Melmoth, Greytown, Kranskop and also surrounding with areas such as
- The existing nodes of uMlalazi municipality are identified as follows:
 - Eshowe (Primary node),
 - Mthunzini and Gingindlovu (Secondary nodes),
 - Ndlangubo, Nteneshane, Nsingweni, Mvutshini, Mbongolwane, and Ndayini (Tertiary node),
 - Nkwaleni, Velamuva, Ngudwini, Bhekabelungu and Kholweni (Service points),
 - Nkume, Ondini, Enqoleni, Qedusizi, Obanjeni; and Ezingeni (Denser settlements)

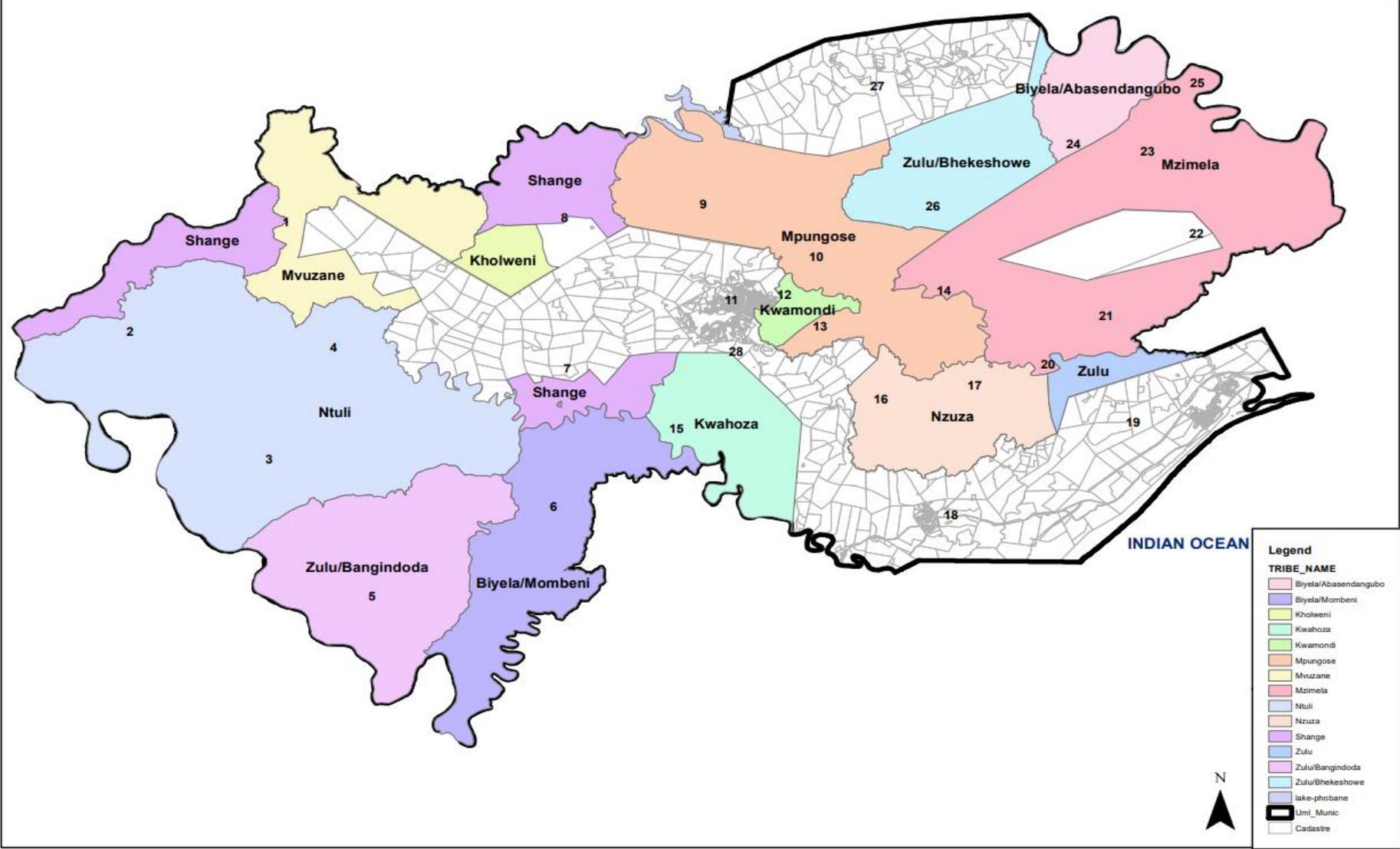


uMlalazi Local Municipality - Wards Map

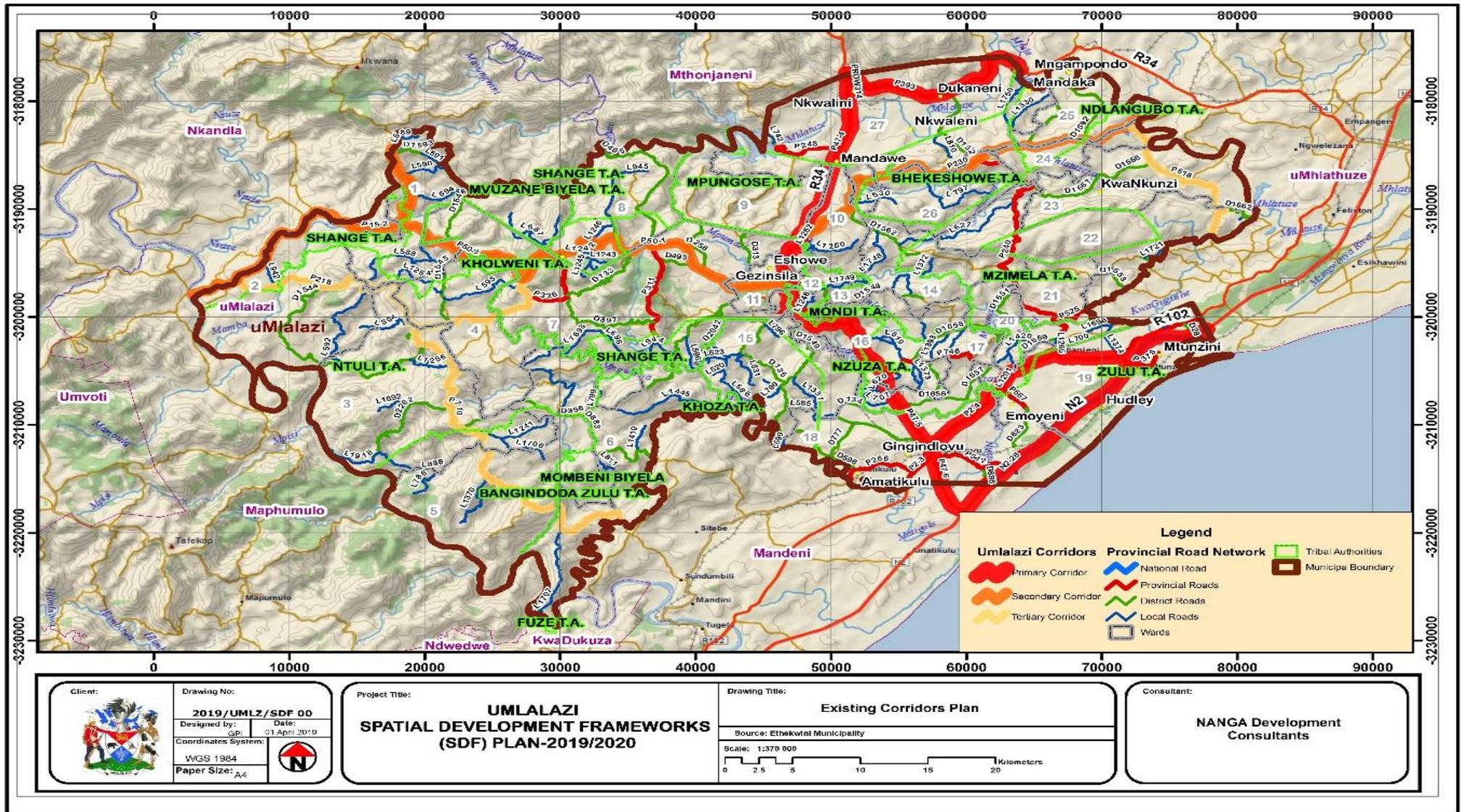


Map 9: Ward Boundaries

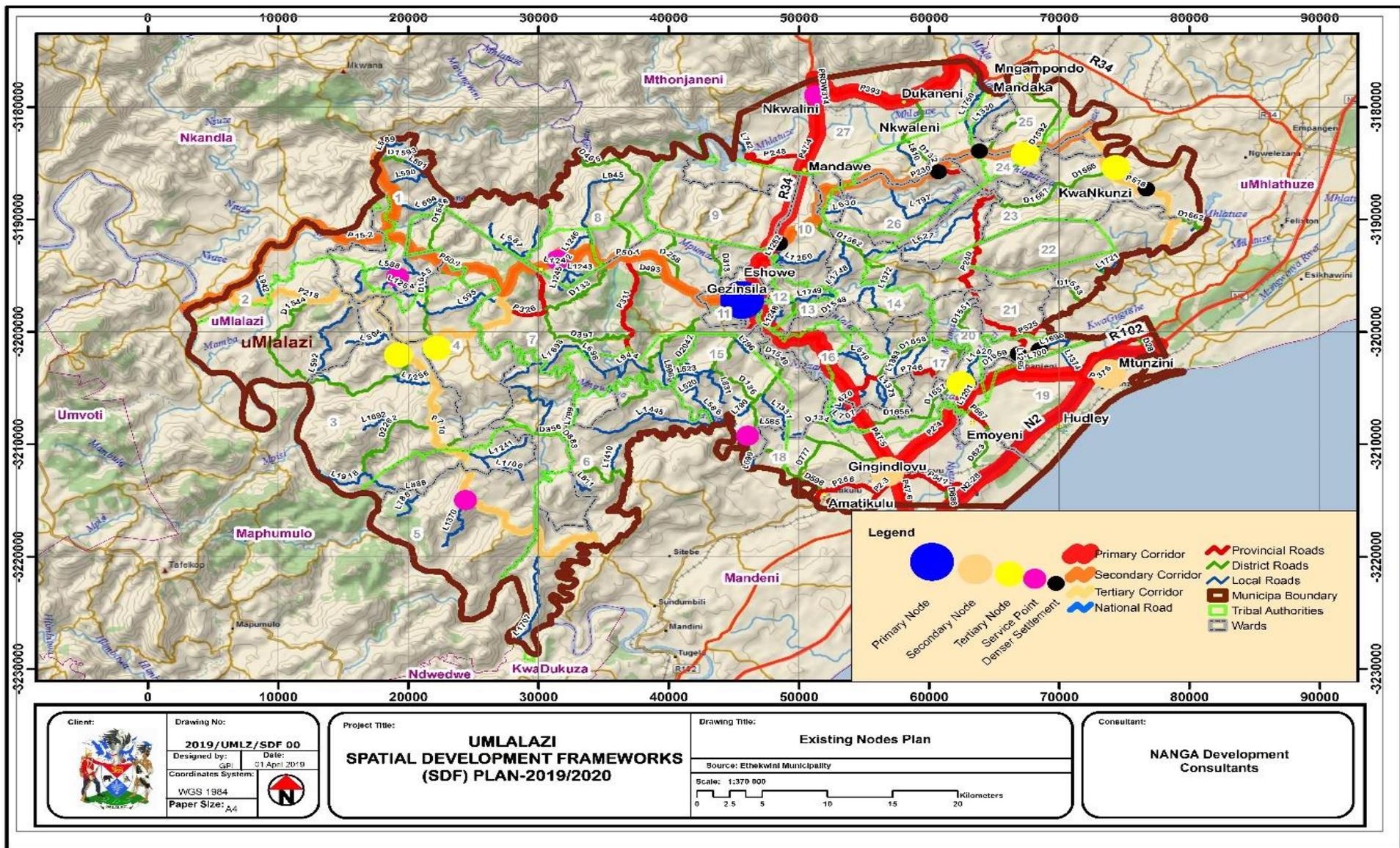
TRIBAL AUTHOURITIES BOUNDARIES



Map 10: Traditional Authority Areas



Map 11: Existing Corridors



Map 12: Existing Nodes

7.5. Broad Land Uses

The uMlalazi Area is dominated by a band of commercial farms covering an area from the west of Eshowe and along the R66 to Gingindlovu and northwards along the N2 Motorway to north of Mtunzini. One isolated area of commercial farming is located in the north of the municipal area and straddles the R34, and includes the Nkwaleni Valley. These areas are characterized by intensive agricultural practices, where land management is of the highest order.

Agricultural production is focused on sugar cane, some timber production and citrus farming occurs in the Nkwaleni Valley which is a great location for Agri-Park.

The largest portion of the municipal area is covered by land in the ownership of the Ingonyama Trust and farming activities are extensive. This area is also characterized by poor land management practices and presents a challenge in respect of the unlocking of the agricultural potential that exists. This area also accommodates scattered residential settlements posing considerable pressures in respect of the provision of basic services. The provision of water and sanitation is addressed in the uMlalazi IDP and the improvement of roads and accessibility also features prominently in the identified capital projects.

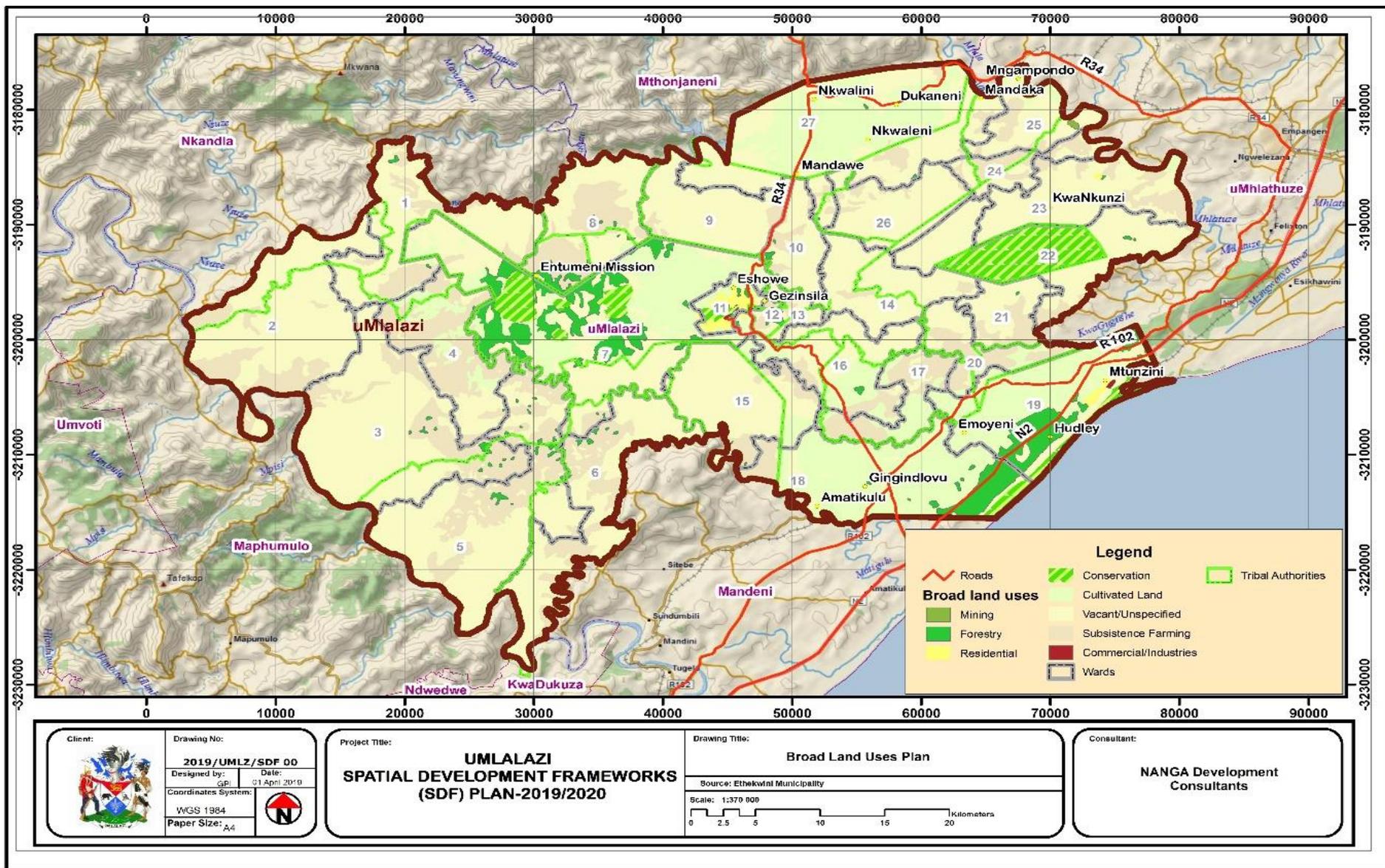
The uMlalazi Area features some important conservation areas that require careful management in the unfolding development pattern:

- The Ongoye Forest is located in the east of the municipal area and is a nature reserve, attracting local and foreign visitors,
- The Entumeni Nature Reserve, which is located to the west of Eshowe and will also require protection,
- The Mbongolwane Wetland, which is at present not demarcated and urgent attention is required to support the art and craft activities,
- uMlalazi Nature Reserve located along the coast at Mtunzini and needs to be planned properly to include facilities that complement the existing activities,
- The Dlinza Forest, which is located within the town of Eshowe and is a nature reserve.

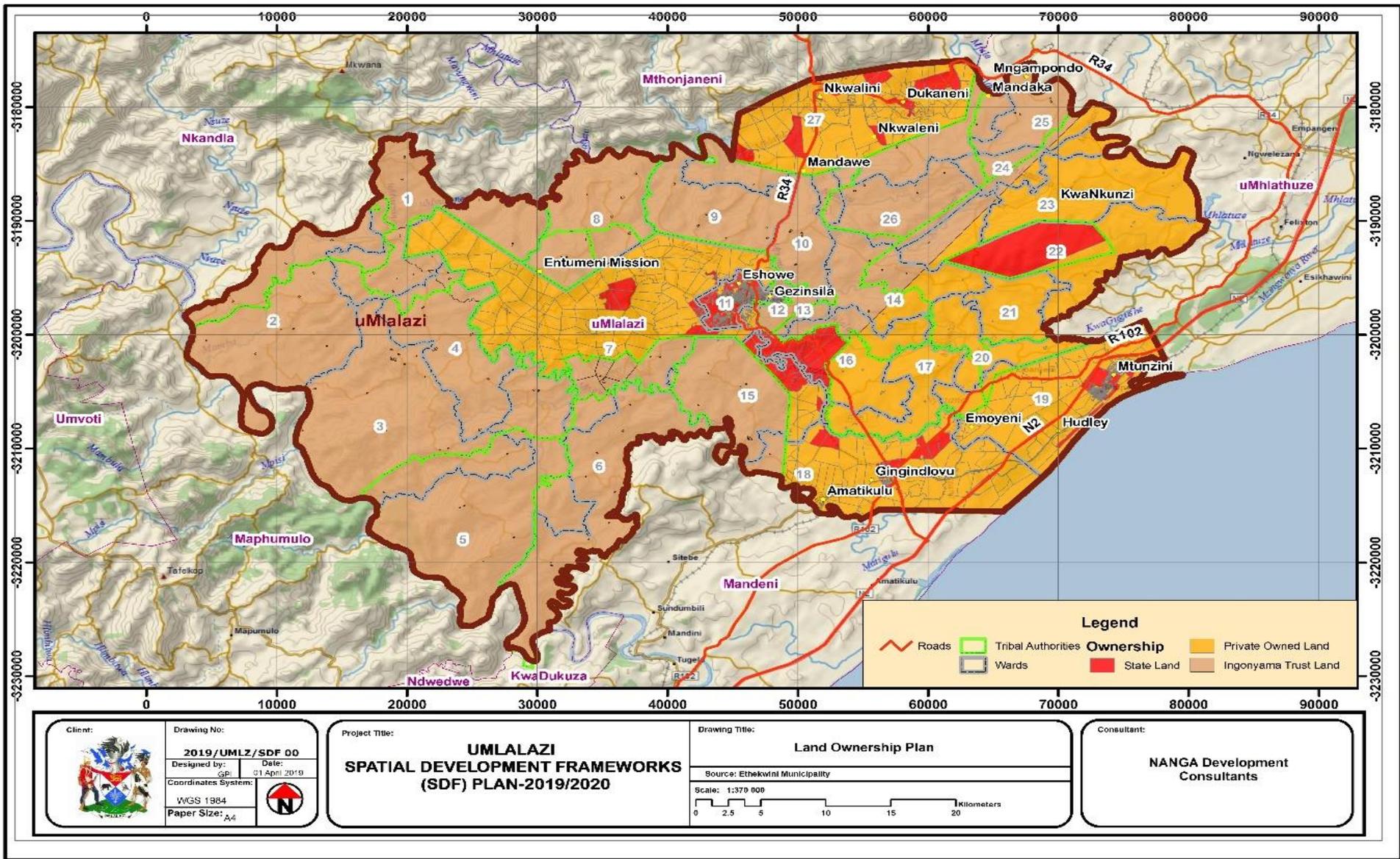
One of the outstanding features in the uMlalazi Area is the coastal zone from north of Mtunzini to the Matigulu River mouth. It covers an area of approximately 19,35km in length. This coastline presents outstanding opportunities in respect of tourism and recreational facilities.

7.6. Land Ownership

There are isolated pockets of state land evident in the central parts and the northern parts of the Municipal Area. Further, there are private commercial farms in the south-east, the central parts and the northern parts of the Municipal Area. The balance of the Municipal Area is Ingonyama Trusts Areas.



Map 13: Broad Land Uses



Map 14: Land Ownership

7.7. Land Reform

The King Cetshwayo District Informants and Constraints (2015) has identified 10 projects in the uMlalazi LM area from DRDLR database, which relate to land reform. In total there are 48 projects that have been identified in the district.

Table 11 highlights the distribution of these projects across the district:

MUNICIPALITY	NUMBER OF PROJECTS
uMfolozi	1
Mthonjaneni	14
Ntambanana	12
UMhlatuze	11
uMlalazi	10
Nkandla	0

Table 12: Land Reform Projects within KCDM

The following table identifies land parcels on which the projects are located. The number of projects differs from the number of land parcels identified in the previous table.

TYPE OF LAND REFORM PROGRAMME	NUMBER OF PROPERTIES INVOLVED
Restitution	53
Redistribution, PLAS, State Land Disposal	128

Table 13: Number of Land Parcels

The status of these projects is as follows:

- 7 of these are functional,
- 23 are partially functional, but need additional support,
- The remainder have not succeeded.

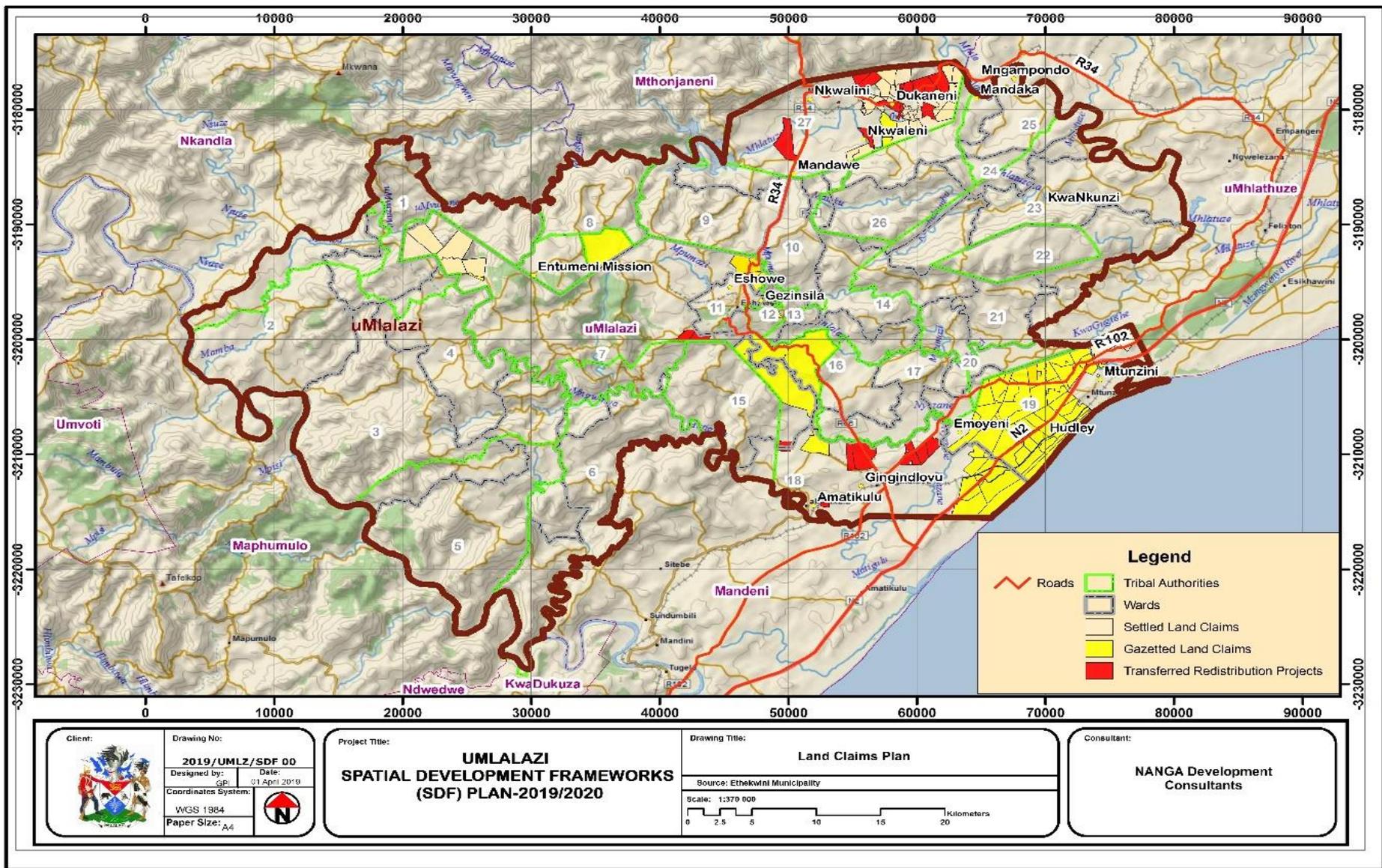
There are many reasons for the failure of these projects and why with further financial and mentorship support they are unlikely to succeed in future. Thus, it may be argued that the use of the majority of those portions of land should be reviewed (particularly redistribution) in terms of the institutional arrangements and models adopted. There are many options that are available and should be considered for these projects in future. In addition, the notion of the establishment of small holder commercial food producers located in close proximity to identified urban centers also needs further investigation as a viable alternative to large scale agriculture in land reform which invariably converts to subsistence production and urban sprawl on high value agricultural land.

The current land reform projects in King Cetshwayo have been spatially located per cadastral in the King Cetshwayo Agricultural Development Plan. The suggested areas where land could be considered for small holder production such that it adds value to the processing, packaging and marketing initiative outlined in the agricultural report for the SDF needs further investigation as part of the feasibility noted in that report.

In terms of the status of Land Claims in uMlalazi, there are 38.74km² settled land claim out of the 39.61% gazetted land claims area and there are 59.07 km² of land claims that are not yet settled out of 60.39% of the gazetted land claims area. The total the Municipal area is 97.81 km².

LAND CLAIM STATUS	KM ²	% OF TOTAL GAZETTED LAND CLAIMS AREA	% OF TOTAL MUNICIPAL AREA
Settled	38.74	39.61%	1.75%
Not yet settled	59.07	60.39%	2.66%
Total Gazetted	97.81	100%	4.41%
Total Municipal Area	2 217.00		

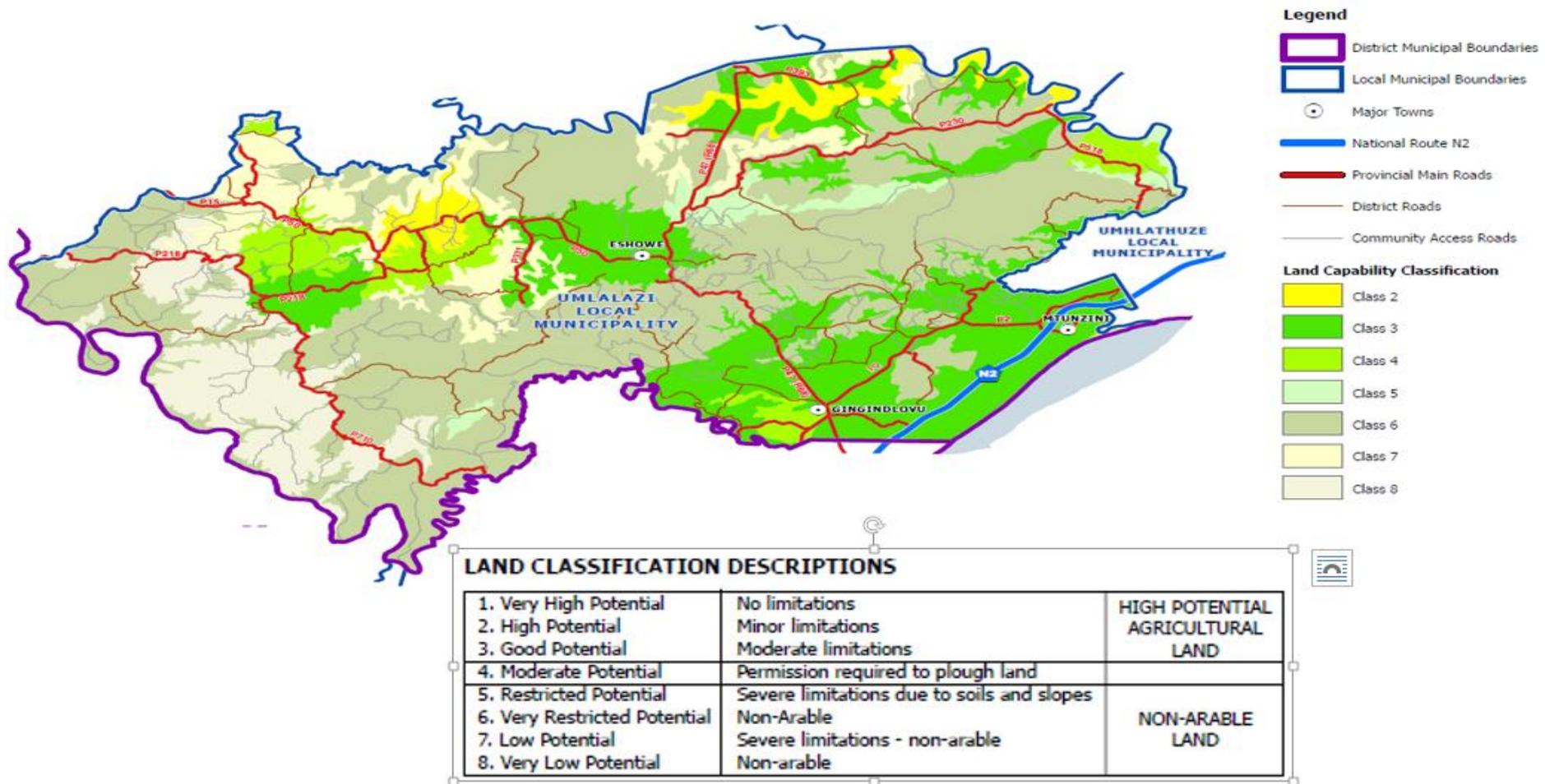
Table 14: Status of Land Claims



Map 15: Land Claims

7.8. Land Capability

Most of the high potential agricultural land is in private ownership. This land is located along the coastal strip between Mthunzini and Gingindlovu – on the lower lying areas. It is also located in the area surrounding the town of Eshowe and extending to the west thereof. There is also some very high potential agricultural land situated in the north-eastern part of the Municipal Area.



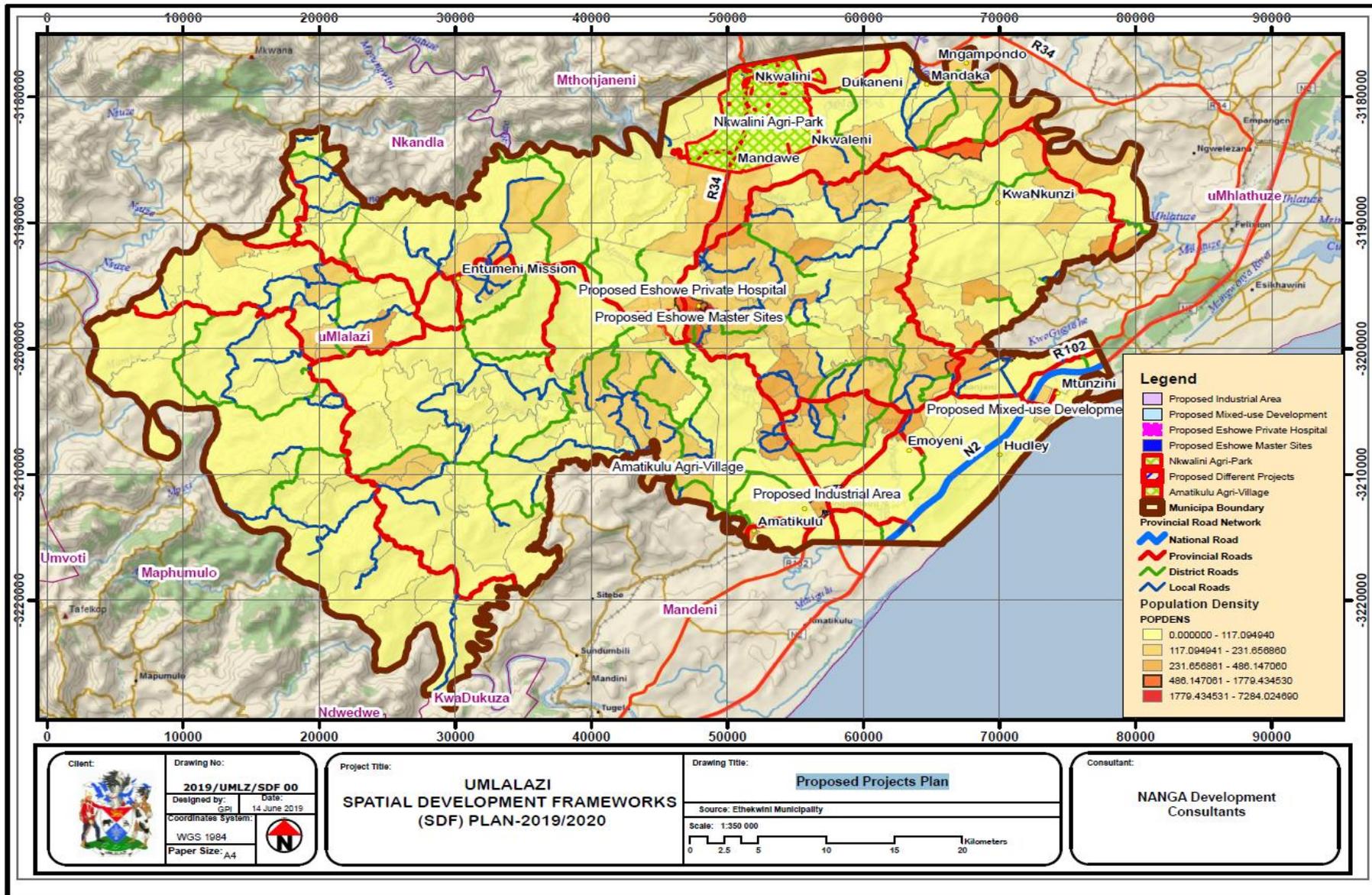
Map 16: Land Capability

7.9. Private Sector Developments

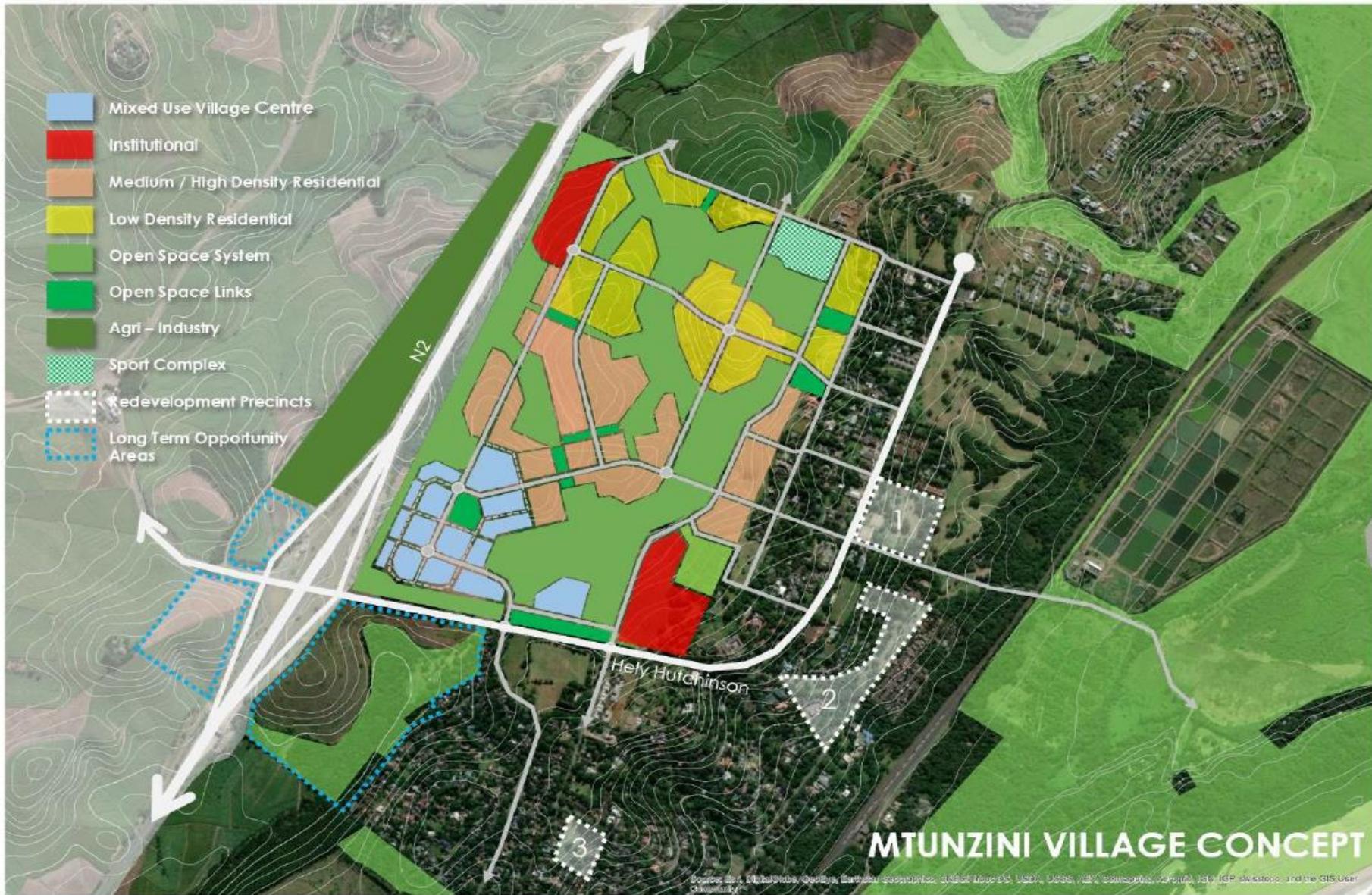
The uMlalazi Municipality is in support of all private sector developments which are adequately applied through the SPLUMA channels. The Joint Municipal Planning Tribunal assesses and facilitate all developments to be in line with the provisions of the Act. However, various projects are stagnant due insufficient bulk services in terms of water and sanitation. The following catalytic projects have been presented to the municipality with full support from council to be established within the municipal area;

- Proposed Eshowe Private Hospital
- Proposed R 66 Mixed Use Development
- Proposed ERF 167 Mixed Use Development (Mthunzini)
- Installation of a 0.45m Optical Telescope At KwaNtoza Mountain (UNIZULU)
- Amatikulu Agri-Village
- Eshowe Gardens Mixed Use Development
- Eshowe & Gingindlovu Industrial Area Sites Development
- Development of Commercial Facilities on Erf 754 Mthunzini
- Gingindlovu Petrol Filling Station and Truck Stop on Erf 944 Gingindlovu



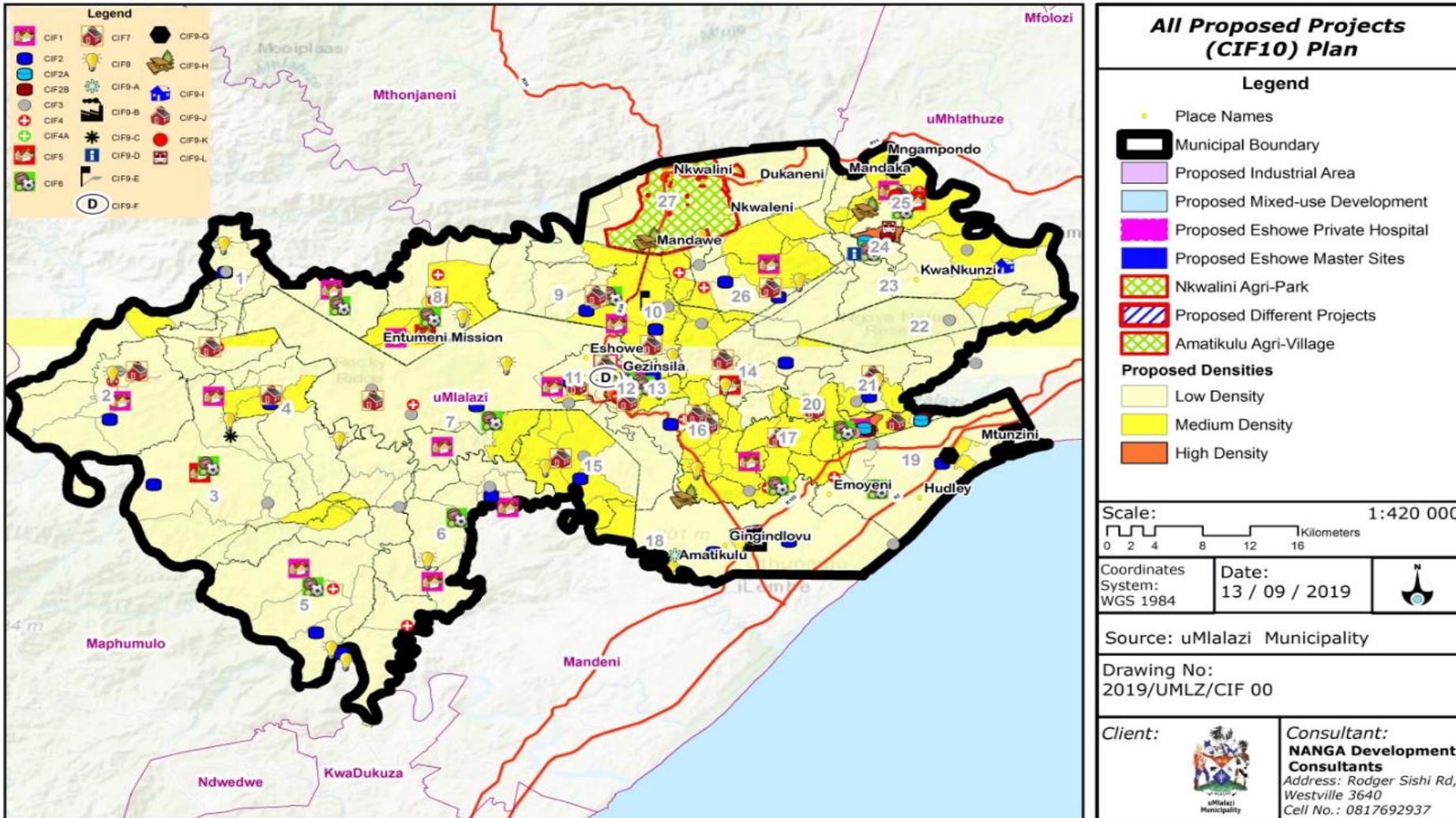


Map 17: Proposed Projects



Map 18: Mtunzini Village

UMLALAZI CAPITAL INVESTMENT FRAMEWORK (CIF) PLAN-2019/2020



Map 19: All Proposed Projects in the CIF

8. ENVIRONMENTAL ANALYSIS

8.1. Biophysical Analysis

Section 24 of the National Environmental Management Act (Act 107 of 1998) regards the environment as a public asset and a common heritage of the people which must be used beneficially in the interest of the people. This further requires that all sensitive, vulnerable and highly dynamic and ecosystems under pressure, such as wetlands, riverine systems and all sensitive corridors need to be identified and cognitively integrated into all spatial planning procedures in order to ensure their protection and preservation as legislatively required. Having a good sense of the environment and resources available within the areas covered by such planning is not only necessary for the protection or preservation of such resources, but also helps in ensuring of sustainable development planning, and efficient resource utilisation with due diligence and care to the natural or biophysical environment as prescribed in terms of Section 28 of the National Environmental Management Act (Act 107 of 1998).

Section 48 of the National Environmental Biodiversity Act (Act 10 of 2004) requires municipalities to align their integrated development plans (IDPs) to national and regional biodiversity frameworks in order to carry out the national mandate of protecting threatened ecosystems. This environmental report entails an overview of the status quo of the broader biophysical environment and resources within the uMlalazi municipal area.

8.1.1. Physiological Environment

Topography

The general topography and altitude of the municipal area varies, but consists of chains of undulating hills and gentle rolling hills interspersed with streams and secondary valleys across the municipal coverage. The undulating nature of the terrain may have implications for the structural developments and storm water management. The potential impacts of these would need to be assessed at project levels.

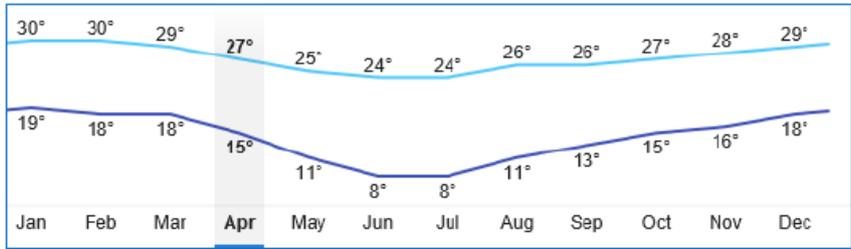
Geology

The geological composition of the municipal area is quite diverse. The predominant geological composition consist of five main geological classifications with two main metamorphic formations, the Arenite and Amphibolite sandwiching each other and covering almost 70-80% of the municipal area. These stretch from the north western segment to the south eastern parts of the municipal area. Patches of granite extend from the eastern portions of Mandawe and then trickles towards northern parts of KwaNkunzi. Large patches of GNEISS occurs south of KwaNkunzi on the mid-eastern segment of the municipality and also along the south-western boundaries. Metamorphic GNEISS is known to be particularly useful in many commercial uses such as flooring, house facing stones, gravestones and other ornamental uses. This great resource should be well preserved and if properly explored can be of great benefit to the economy of the municipality in additional to ensuring its sustainable use.

The geology also has a significant influence on the types of soils and agricultural potential of an area. This also determines the stability of the land and potential to support infrastructure development. The geological composition is depicted on map

8.1.2. Climate

In terms of the Department of Agriculture's climate classifications, UMLalazi municipal area consists mainly of relatively good to moderately good climate with cool breezes. The climate is generally good for agricultural and recreational activities. Temperatures are higher in the summer season, reaching about 30oC and lowest I winter reaching low of 7-8 around June July.



Source: NOAA

Figure 5: Typical Temperature levels in uMlalazi LM

Rainfall within the larger parts of the municipality, are typically higher from November to February during the warmer seasons and lowest around May to July in winter. Sample rainfall pattern is shown in the figure below;

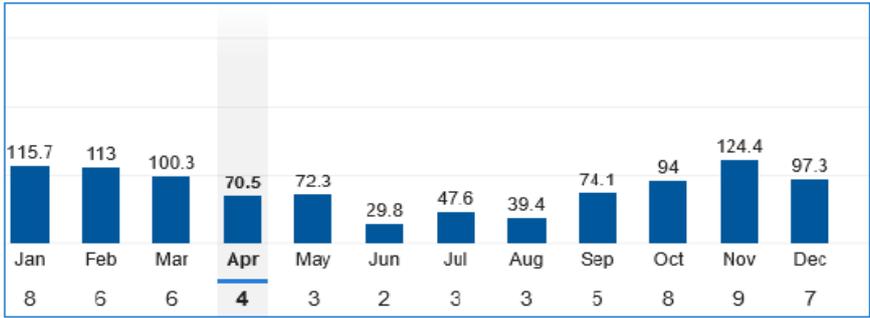
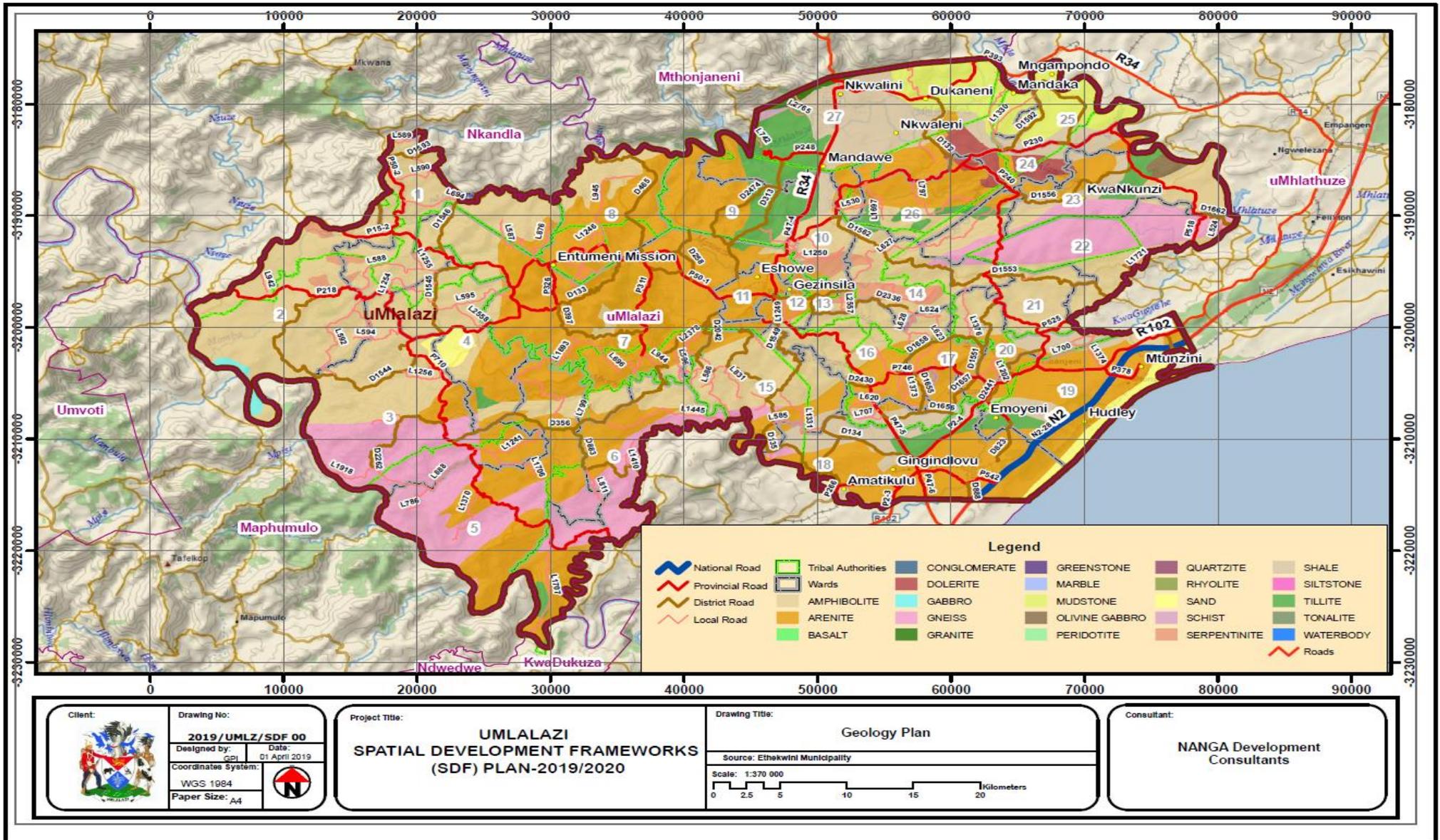


Figure 6: Typical rainfall patterns within uMlalazi LM



Map 20: Geology Plan

8.1.3. Hydrological Characteristics (Rivers, Wetlands and Estuaries)

Rivers and Catchments

The key hydrological features within the municipality include the rivers and most importantly the large patches of wetlands notably the uMlalazi Estuary and the Mbongolwane Wetlands. Most of the rivers fall within the free flowing rivers category, as they mostly follow their natural flow path created within the undulating terrains. The uMlalazi Estuary River located south of Mtunzini Village is about 54 km long and mostly easy to get to by road. Other rivers include Nhezenanene near Emoyeni, Mhlathuzana River, Mfuli River and Matiku River on the Northern Segment.

The catchment is proximately 492sq.km with about 53% natural vegetation in various forms and the remaining being used for subsistence farming. About 72% of the catchment is with the Ingonyama Trust Land, making it one of the largest traditional management land in the country. The remaining is mostly state land managed by Ezemvelo KZN Wildlife.

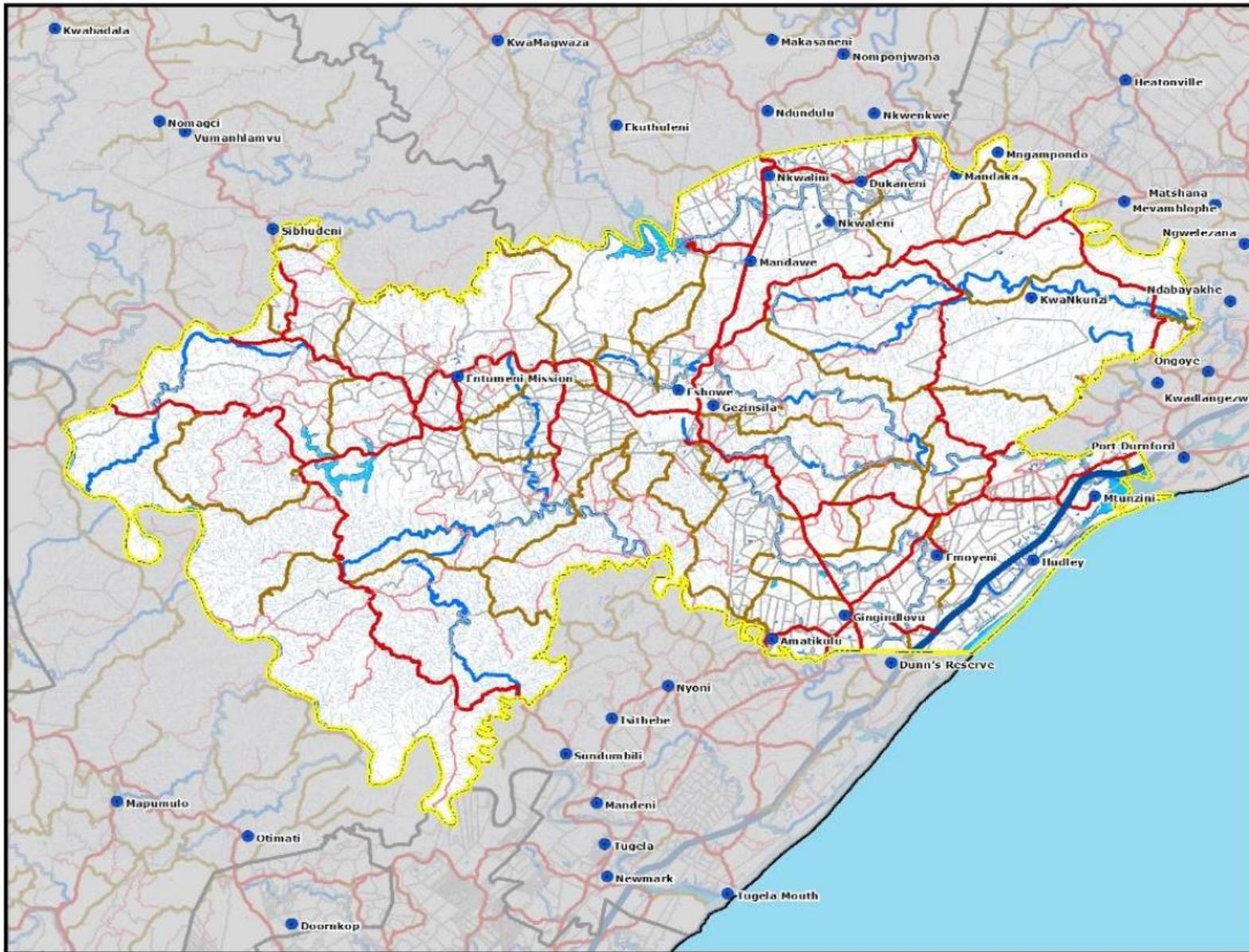
Wetlands

Mbongolwane Wetlands which is approximately 400ha in extent and notable for striving despite numerous attacks on wetlands due to competing commercial agricultural uses in the area. This makes the conservation significance to be higher in addition to the fact that it accommodates swamp of reeds used for weaving. Portions of the wetland are notably being used for root vegetable production. Catchment is referred to by the Ezemvelo guideline as an area of land from which the water runoff and water from smaller rivers flow in line with the slope into a main river system (Ezemvelo KZN Wildlife, 2017). According to the guideline, primary, quaternary or smaller catchment identification is most suitable and important for freshwater biodiversity spatial planning. Due to the numerous rivers within the municipal areas and immediate surroundings, several smaller catchments exist.

Freshwater Ecosystem Priority Areas (FEPA)

The Freshwater Ecosystem Priority Areas Project (NEFPA) has identified and mapped freshwater ecosystems, which includes rivers and wetlands and associated riparian corridors that should be prioritised in spatial planning frameworks in order to protect and preserve water resources within the country. That is, natural or human activities impacting on these water ecosystems are such that, if not checked may create an imbalance and threats to present or future sustenance of these resources. It therefore becomes necessary to intervene in how these resources are utilised, through planning and developing strategies that are aimed at maintaining this balance by ensuring identified rivers or wetlands are kept as clean as possible and in their natural. The status of these systems are categorised into either endangered, vulnerable or least threatened (Driver, et al, 2011).

It is noted that, no critically endangered areas in terms of water biodiversity are identified within the municipal area. The rivers within the municipality fall within three ecosystem threat categories. The Mamba River, Ngonje River, Mateku River and Mhlathuzana River falls within Category A and B, (unmodified or largely natural). uMlalazi River is also B, largely natural, with little modifications. Mfuli River falls in Category C, implying more severe modification from its natural form. Endangered River is the Mtunzini River, while the remaining are, Vulnerable and Least Threatened.



**Umlalazi
Local Municipality**

HYDROLOGY

Legend

- LM Boundary
- Places
- Local Municipalities
- Indian Ocean
- National Road
- Provincial Road
- District Road
- Local Road
- Cadastral
- Nfepa Rivers
- Rivers
- Wetlands



0 1 2 5 5 7 5 10
Kilometers

Hydrological Features

Map 21:

Spatial Planning Implications

The river systems require protection and planning for. Most of these have been mapped on the hydrological sensitive map in (Figure 4). These should be integrated into local spatial planning, and objectives and managed at catchment levels, as stipulated by the national Water Act, (Act 36 of 1998) so as to maintain the integrity of the identified ecosystems, thereby creating better and sustainable systems for human use.

In addition they perform very important hydrological functions such as flood attenuation and the maintenance of water quantity and quality of river systems. These important ecological systems need to be protected and managed as effectively as possible. Wetland areas as well as areas within 100m of the river banks should be excluded from active development. In order to preserve the significant functionality of these hydrological bodies within the catchments, it is advisable to conserve these areas as open spaces in all spatial plans that may be developed.

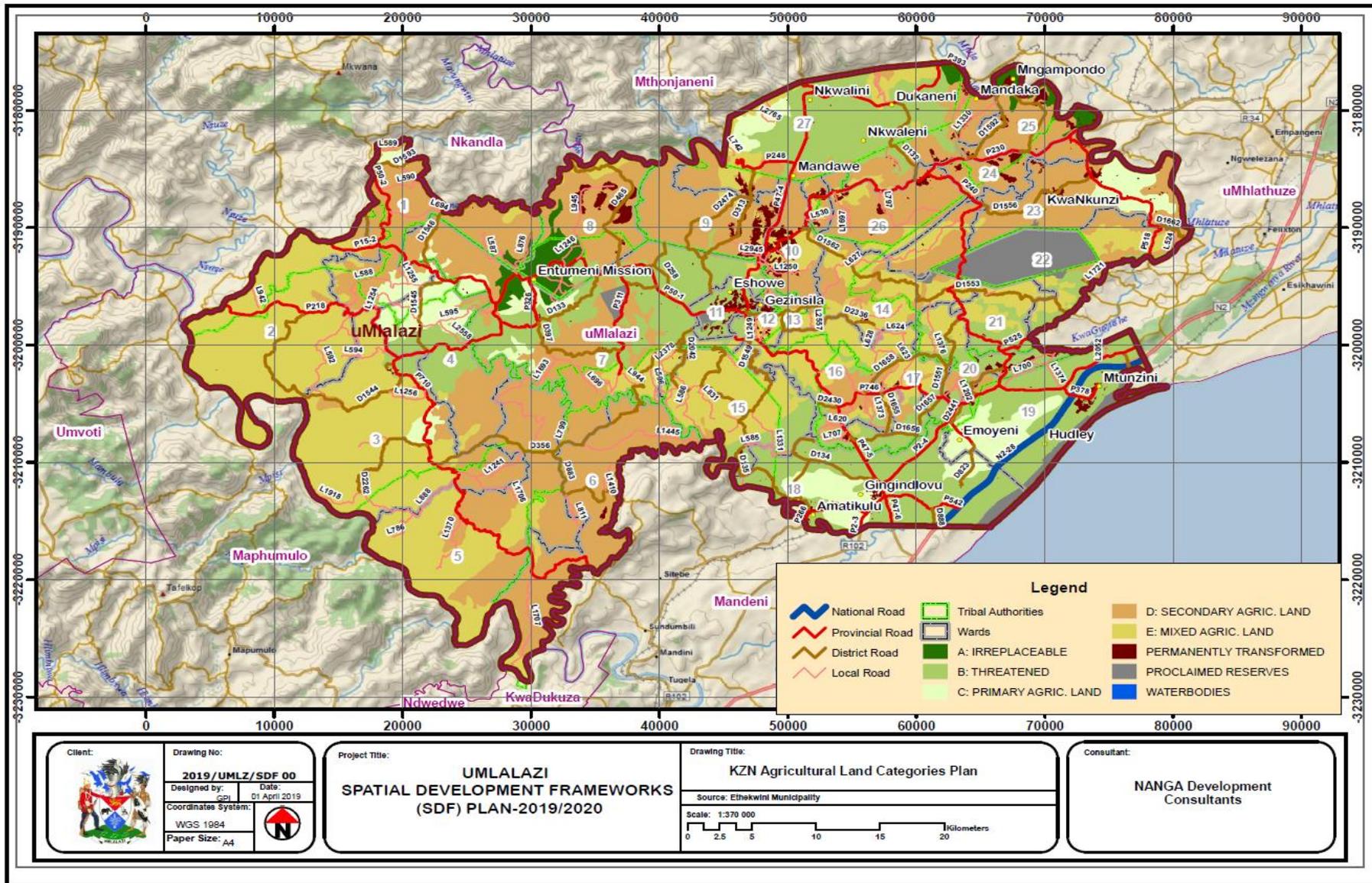
It is important that prior to the planning of specific developments, development-specific impact assessments should be undertaken in order to determine the impacts of the development on these hydrologically sensitive areas. Development in close proximity to these areas may also require environmental authorisation in terms of NEMA Regulations December 2014 (Act 107 of 1998) as amended.

The Ezemvelo KZN Wildlife's guidelines (2017), on freshwater spatial planning implications laid down the following useful principles to be followed:

- There should be no clearance of indigenous riparian vegetation around rivers. These should be maintained as erosion and sedimentation control mechanisms which will also provide river movement corridor for wild species,
- A minimum of 20m buffer of undisturbed vegetation soil should be maintained between hard surfaces and the riverine system or at the bank of the watercourse,
- Stormwater management should not be discharged directly into the river system without setting and polishing of the runoff water occurring either through soft or engineering structures,
- Alien invasive vegetation should be removed or cleared from the riparian zones, preferably by chemical means, or if chemical are used, such chemicals must have been determined to be non- toxic to aquatic species.

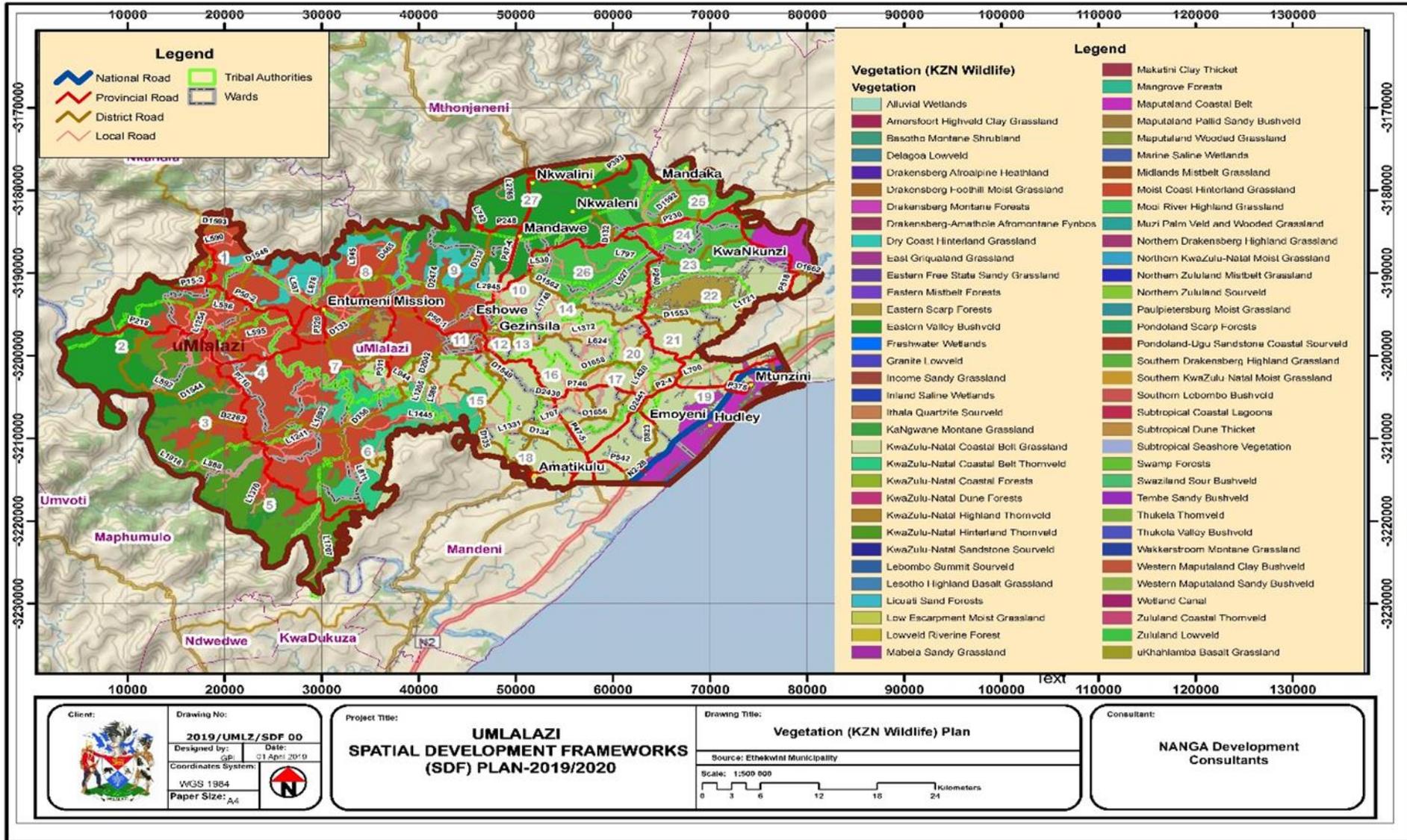
8.1.4. Vegetation Types and Conservation Status

In terms of the South African Biodiversity Institutes (SANBI) vegetation classifications, the municipal area is covered three main vegetation bioregions (Mucina, L. & Rutherford, M. C., 2006; SANBI, 2016). The KZN version of the vegetation classification, (Jewitt, 2011) shows that the municipal area is covered by eight main vegetation types. Eastern Valley Bushveld and the Kwazulu-Natal Hinterland Thornveld spread across the western segment and northern eastern portions of the municipality from Mandawe, to Nkwaleni. The Maputaland coastal belt intrudes the south eastern corner of the municipal area, spreading from Ndabayakhe Township areas. The Moist Coast Hinterland Grassland spread across western segment from Sibhudeni area down to surroundings of the Entumeni Mission and Eshowe areas. It is interspersed on the mid Southern portions of the municipality by the Mangrove Forests, Kwazulu-Natal Coastal Belt Grassland, and Coastal Belt Forests. The Eastern Scarp Forests patch of area just below KwaNkunzi.



Map 23: Agricultural Land Categories

Map 24: Vegetation Typology



8.1.5. Protected Areas

Umlalazi Municipal area is home to five main patches of protected areas. These are the Dlinza Forest, Ntumeni Forest, the Ongoye Forest and the uMlalazi Coastal Reserve. No stewardship areas around in the area. The fifth significant protected area is the Reed Frog Habitats Zones south of the municipal area.

Dhlinza Forest

This forest is located on the southern outskirts of Eshowe was established in 1947 and covers 250ha of land. It has a unique history of serving as a burial place for the dead in the Zulu and Anglo-Zulu Wars that once took place in Eshowe. The forest is home to a number two distinctive bird species, the Spotted Thrush and Delagorgues Pigeon which attracts birdwatchers into the forest. Other unique bird species in the forest include the Green Coucal, Grey Cuckoo Shrike, Narina Trogon, Trumpeter Hornbill, Red backed Mannikin, Green Twinspot and Crowned Eagle. Very important tree species that are also used for Zulu traditional medicines are also found within this forest reserve.

Ntumeni Forest

This forest was established in 1970 and covers 750 ha of land. It consist largely of forest covered gorge just about 20km west of Eshowe, along the Eshowe /Ntumeni road. Though with a difficult terrain, unique attractions of the forest include the spectacular waterfall situated on the Ngoje Stream. At this point the rare Longtailed Wagtails are often observed along the stream. Birding can be very rewarding with species such as Delagorgues Pigeon, Brown Robin, Yellow streaked Bulbul, Olive Woodpecker, Grey Cuckoo shrike and Black Cuckoo. As with the Dlinza Forest, both blue duiker and bushbuck occur in the forest. The grasslands in the reserve are home to a herd of zebra, and numerous grassland bird species such as the Lazy and Croaking Cisticola.

Ongoye Forest

This forest is an exceptionally rare and diverse habitat. It is probably the most famous example of the extremely rare scarp forests. The Ongoye mountain range is well-drained by numerous fast-flowing streams such as the uMlalazi and its tributaries the Thondo and the Intuze arising from valley-head springs and is of great importance as a water catchment area. It has large array of rare and endemic tree and plant species which include magnificent giant umzimbeet, *Millettia sutherlandii*, forest mangosteen *Garcinia gerrardii*, forest water berry, *Syzygium gerrardii* and pondoland fig *Ficus bizanae* amongst others.. Birding and hiking are also very popular all year round. There are about 130 bird species found on the reserve. The green barbet is endemic to the forest. Bushbuck, red duiker and red squirrel are also found. In the past, Ongoye forest was protected by the Zulu Royal household because of the medicinal value of the plants found there.

The uMlalazi Coastal Reserve

This reserve is located just a kilometer from Mthunzini on the KwaZulu-Natal North Coast. Umlalazi coastal reserve was established as a protected area in 1948 and is 1 028 hectares in extent. Home of the palmnut vulture, which is one of the rarest birds of prey in South Africa. There is an easy walk through one of the best examples of mangrove swamps in South Africa, where several species of Wildflowers and a great variety of bird life can be seen.

Pickersgill Reed Frog Zones

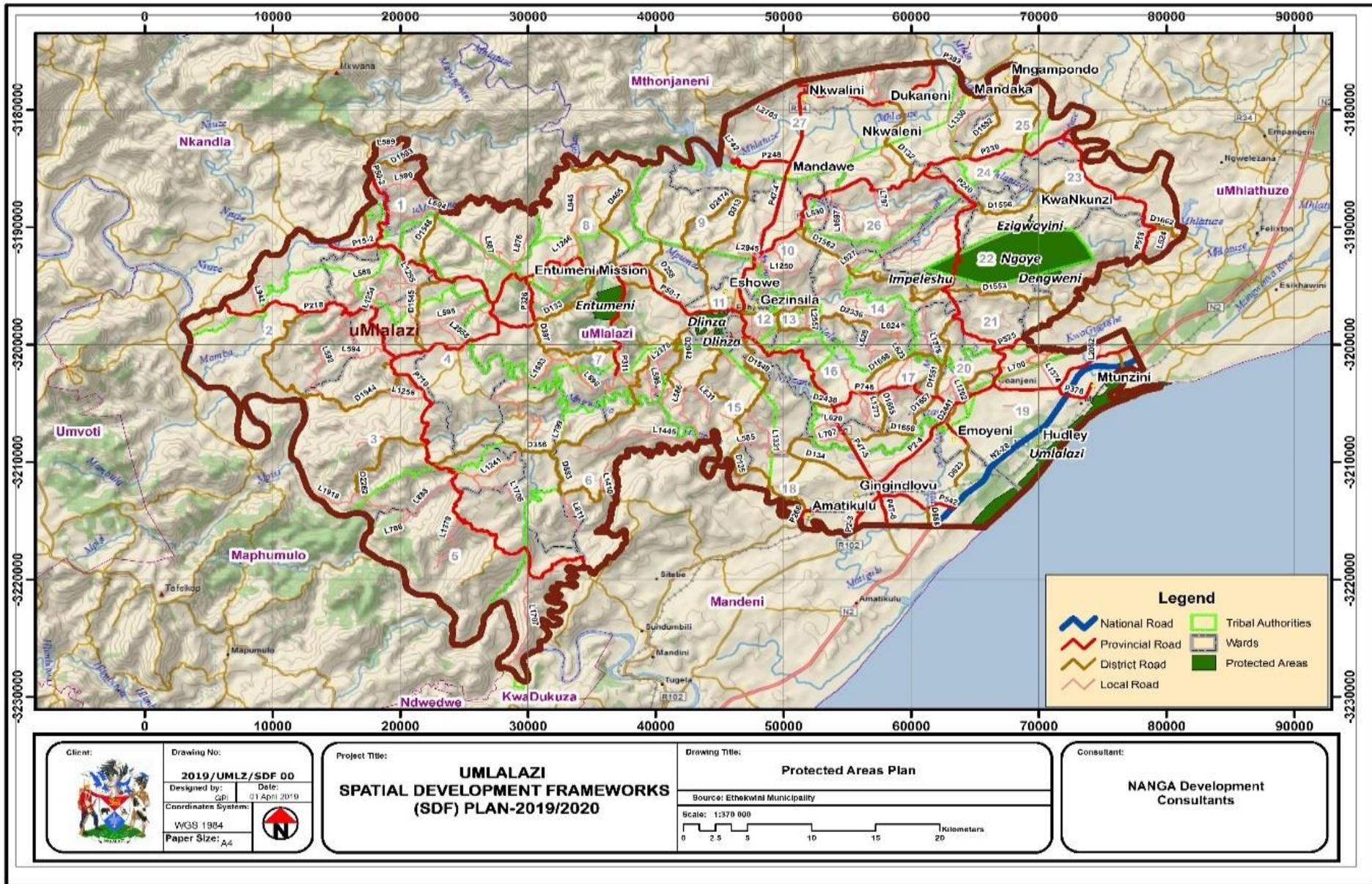
Umlalazi is home to the Pikersgill Reed Frogs (*Hyperolius Pickersgill*) a rare frog species identified by the KZN Wildlife biodiversity unit as endangered and endemic to the province and in South Africa. While some of the current habitats are known, there are potential others where it is said there is about 53% chance of occurrence. The known areas within Umlalazi Local Municipality occur in about 24 localities (as of 2016) on a 16km stretch along the coastline between Mthunzini and Hudley and nowhere else in the world.

The Biodiversity Management Plan (BMP) for the Pikersgill's Reed Frog (GN.423 in GG.40883, 2017) has been gazetted on the 2 June 2017 which enforces its protection. It is known that only 4 out of the 24 localities are officially protected, leaving almost 83% unprotected. Activities that pose the most threats to the habitats of the frogs include agriculture, urbanisation, with associated pollution potential, and also alien vegetation invasions. The Pikersgill frog (*H. Pikersgill*) is further listed as Endangered by the International Union for Conservation of Nature (IUCN) emphasizing the high risk of the frog's extinction in the wild environment



Wetlands that occur in the zone are of particular importance because they support movement between the populations across the corridor thereby promoting the growth of the population. These need to be protected, rehabilitated where necessary and prioritized for conservation and protection. Currently special efforts to conserve and sustain the population are being made through the re-introduction programmes being carried out in the wetlands in Johannesburg zoo and in other national botanical gardens, with help from the Endangered Wildlife Trust (EWT). Landowners in local municipalities are also expected to cooperate and support in the preservation of such wetlands where they occur.





Map 25: Protected Areas



Map 26: Location of Pickerlgill Frogs within the uMlalazi Coast

8.2. Agriculture Analysis

Agricultural potential referred here mainly to the arability of a land which deals with ability of the land or soil to support the cultivation of crops. High arable lands are noted to be of high agricultural potential. This implies that the piece of land possess the right nutrients and pH or acidity as well as permeability levels to support the growth of basic arable crops and hence could be cultivated. The portions of the land that are marked as low and very low potential rather usable for grazing, or afforestation activities, rather than growing of arable crops.

A large percentage of the municipal area (about 40 - 45%) is classified to be of high to good potential (see Map 18). Areas of very restricted agricultural potential land covers the areas along the western boundaries and also mid north-east between Mandawe, Mandaka and KwaNkuzi. A significant proportion (about 40 %) has low potential while a relatively smaller proportion is classified as areas of low potential and restricted potential.

In terms of development planning, the areas marked as high to moderate agricultural potential should be reserved for agricultural production and excluded as much as possible from non-agricultural or non-cropping activities such as commercial and residential developments. Areas of low to very restricted agricultural potential are recommended for commercial or other non-agricultural developments.

8.2.1. Agricultural Categories

These categories classification is to help in the determination of which land parcels should be restricted to agricultural activities and which ones can be subjected to other uses. Agricultural land is classified by The Department of Agriculture into three categories to guide the use of agriculture land. These include the following categories:

A. Irreplaceable: where land use is limited to only agriculture production only. This may include cropping, keeping of farm infrastructure such as storage facilities and sheds,

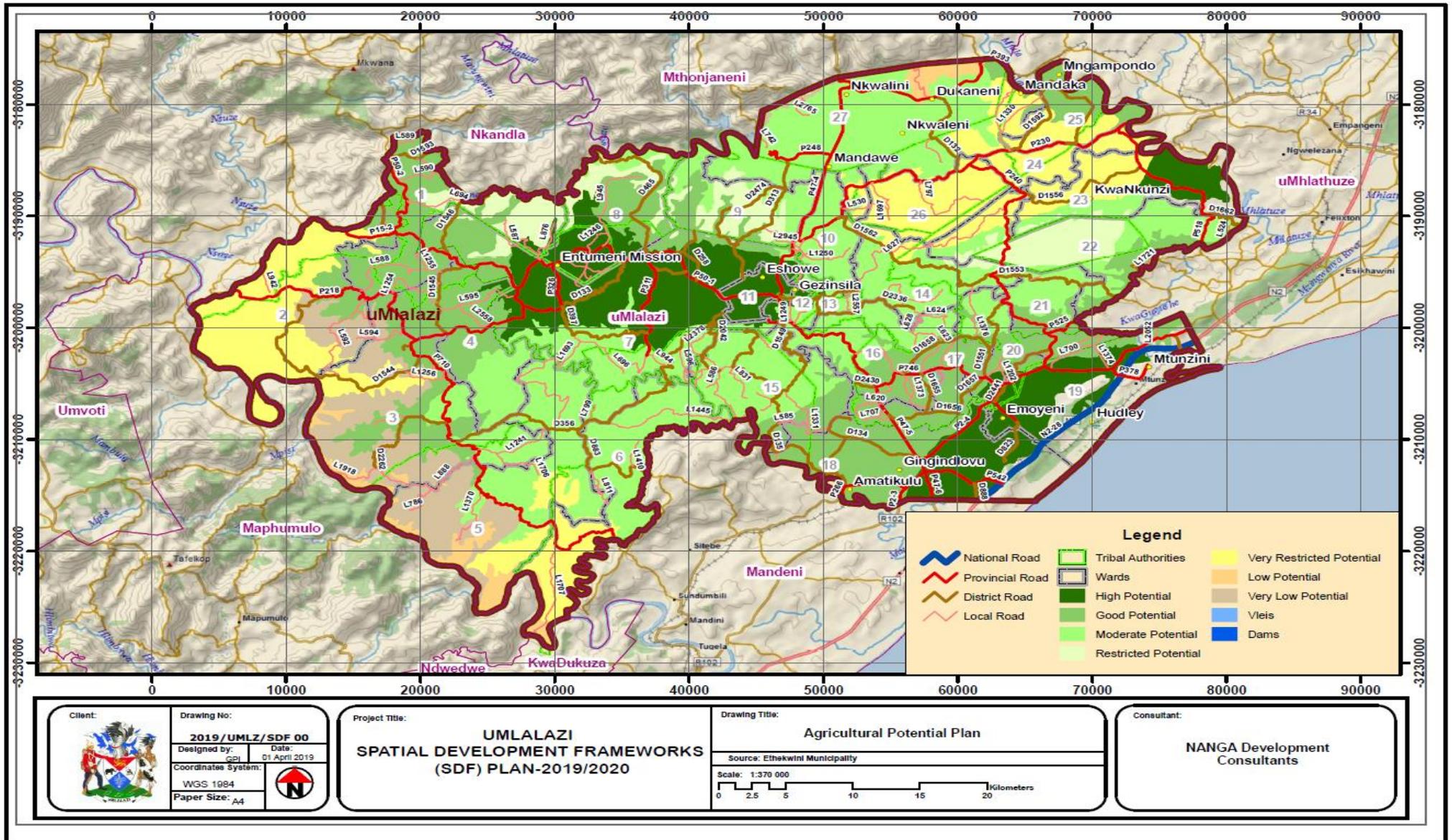
B. Threatened: This category, requires that all effort be made in restricting the land parcels with this classification for mostly agricultural uses. These should be protected from degradation by other uses,

C. Primary Agriculture land use: Category C land is one that has moderate agricultural potential, and may require further efforts in order to a desirable agricultural use. The use of this may include uses in category A and B, such as storage and production infrastructure, with limited agriculture tourism, and research facilities,

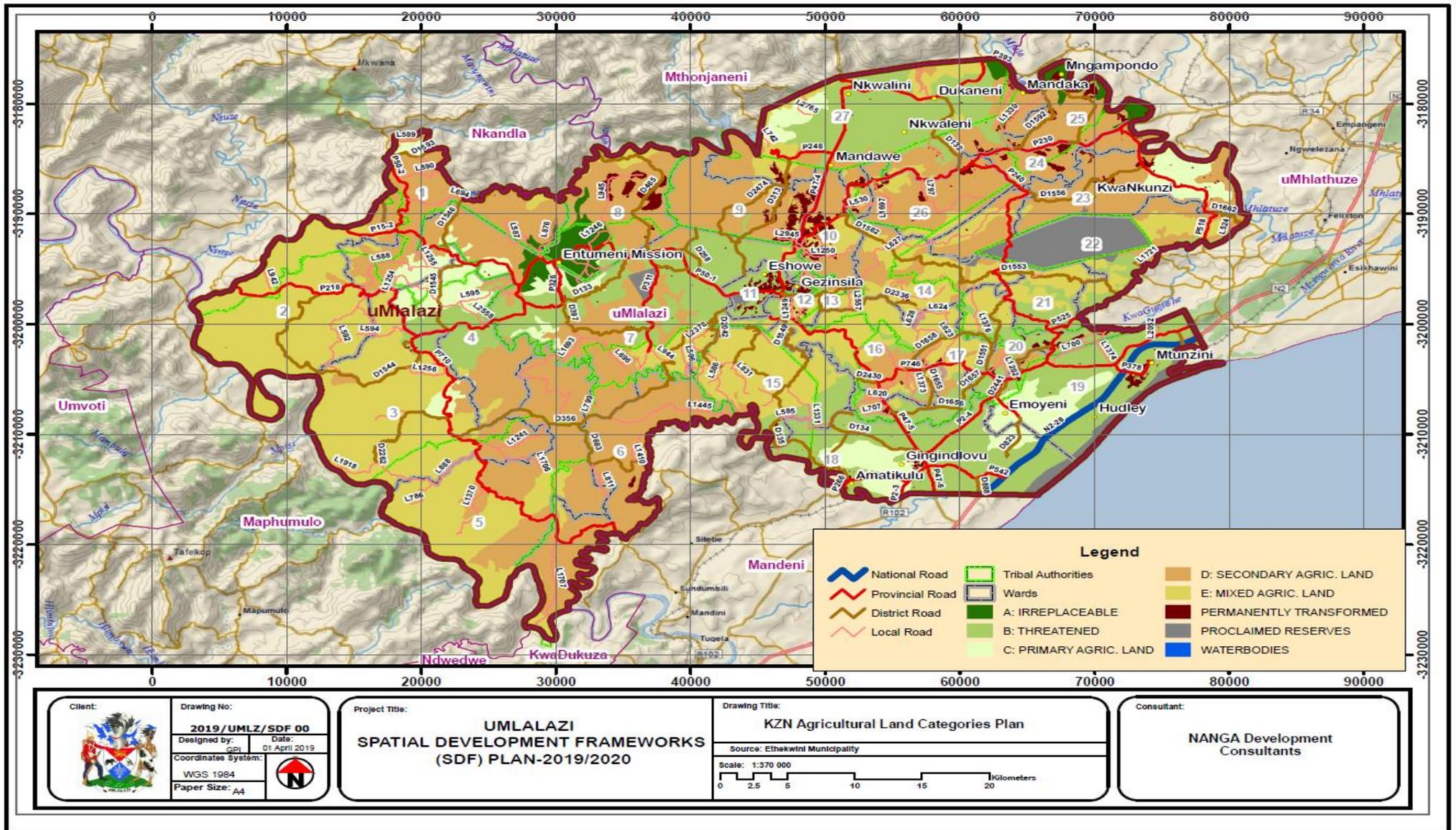
D. Secondary Agricultural land use: These areas mostly those with low agricultural potential and are used primarily for other uses, with agriculture being a secondary land use,

E. Mixed Use: Category E lands are mostly with limited arability potential. These are used for other activities such as grazing of animals, conservation, tourism or development, depending on the demand within h surrounding area.

It is noted that areas with irreplaceable agriculture land use are mostly on the northern surrounding areas of Entumeni Mission, and along the north-eastern boundaries near Mgampondo. Areas referred to as threatened are mostly on the southern potions from Mtunzini, through Hudley to Gingindlovu areas. Other such threatened areas are around the western parts of Eshowe, and north of Mandawe, to Dukaneni surroundings. The rest of the municipal area consists of a mixture of primary, secondary and mixed use land categories.



Map 27: Agricultural Potential



Map 28: Agricultural Land Categories

8.3. Coastal Management

The municipality will, within this financial year, develop a comprehensive Coastal Development Plan for the sustainable development of the 19 km coast line of the municipal area. Central to the development of the CDP is the need to need for the municipality to actively engage and participate in the oceans economy through existing notational imperatives such as Operation Phakisa. Currently the coastal management of the municipality is facilitated through the KCDM Coastal Management Plan. The KCDM CMP is monitored and implemented by the KCDM Coastal Working Group of which the municipal delegation is part of.

8.3.1. KCDM Coastal Management Plan

The Coastal Management Plan lays out the framework within which decisions are made relating to activities which impact on the coastal assets of the district and the activities within the coastal zone. These activities include property development, infrastructure provision, agricultural activities, poverty alleviation projects, and the provision of and access to the coastal areas and resources.

The priorities and strategies embedded within the CMP for the district are as follows;

Priority Area 1: Integrating the management of estuaries

Objective:

- Develop and implement an estuarine management protocol, including individual estuary management plans that are tailored to suit the current and future requirements including social, economic and ecological considerations.
- Establish appropriate institutional mechanisms for estuarine management to facilitate dialogue, collaboration, development and implementation of Estuarine Management Plans

Priority Area 2: Management of pollution in the coastal zone

Objectives:

- Establish regulatory mechanisms for waste and wastewater disposal in the coastal zone
- Minimization of waste and prevention of pollution

Priority Area 3: Ensuring equitable public access in the coastal zones

Objectives:

- Provide a district commitment for the facilitation of safe and equitable access to coastal public property along the KCDM coast
- Develop norms and standards to assist local municipalities in carrying out their responsibilities with respect to coastal access
- Provide capacity strengthening mechanisms for local municipalities to effectively implement, maintain and monitor coastal access
- Recognizing the importance of access preservation

Priority 4: Effective planning for coastal vulnerability to global climate change (coastal erosion)

Objectives:

- Develop regulatory mechanisms (including norms and standards) to facilitate a uniform approach to assess coastal vulnerability and to establish
- conditions of use in the coastal zone
- Develop appropriate data and decision-support for the identification of vulnerable coast areas to dynamic coastal processes and the effects of
- global change
- Rehabilitation of areas along the coast that have been adversely effected

Priority 5: Strengthening awareness, education and training to build capacity

Objectives:

- Develop enabling mechanisms for the effective implementation of coastal awareness and education for the KCDM, including
- empowerment of coastal communities
- Develop enabling mechanisms for effective training to build capacity in coastal management in KCDM.

8.3.2. uMlalazi Coastal Development Plan

The Municipality developed the Coastal Development Plan in the 2019/20 financial year. The primary aim of the uMlalazi Coastal Development Plan (UCDP) is to try to balance the equation between two development variables i.e. the development demand generated by growth and change of the Municipality and its regional hinterland with the increasingly scarce supply of resources contained within the uMlalazi Coastal Zone (UCZ).

Population growth and economic development generate the demand for resources and services which are supplied by land availability and developability, infrastructure capacity and operational efficiency and environmental constraints and imperatives.

The objective of the UCZ is to confirm the strategic nature and extent of the development demand in the Municipality and identify the strategic role and capacity of the supply of resources in the coastal zone in assisting to meet the Municipality demand.

Functional Areas within uMlalazi Coastline

There are four (4) discrete but inter-connected Functional Areas within Coastal Local Area of uMlalazi. Major natural features such as protected natural reserves or river estuaries, major transport corridors (i.e. national routes or railway lines), their unique character and identity, and/or primary land use characteristic (i.e. residential, industrial or environmental) has defined each of the Functional Areas.



Map 29: Functional Areas

Mtunzini Node

- Natural expansion area for urban growth in the coastal local area
- A strong sense of place (A Place in the Shade) with strong environmental conservancy focus that prioritises the environment and sustainable development
- Large holdings of municipal land that can be released to the market for development which in turn will generate rates for the municipality and in turn could lead to some employment opportunities (associated with non-residential development)
- Development needs to take cognisance of the unique character of the town and must enhance this character
- Land Use Management system is in place but may require adjustment to ensure urban design principles can be accommodated and densities increased in appropriate areas
- Infrastructure systems require substantial upgrade to accommodate new development

Mondi Plantations

- Existing plantations are productive and contributing to the economy of uMlalazi
- Unlikely that land use will change in the next ten to twenty years unless Mondi takes a strategic decision to release their land-holdings to the market
- There are opportunities to convert land adjacent to the existing nature reserve to eco-tourism related developments and to extend the environmental protection of the Coastal Strip
- Limited infrastructure related to existing plantations

Fairbreeze East

- Mining activities are transforming land in the short-to-medium term but offer long term opportunities to release land for urban expansion of the Mtunzini Node to the south, and/or opportunities for more intensive agriculture or agri-industry.
- Major landowners are unlikely to release productive land to the market in the short-medium term

Coastal Strip

- Land is owned by the state and there are limited opportunities for large-scale eco-tourism development.
- The Coastal Strip adds value to the land adjacent to it by virtues of its high environmental quality
- This strip needs to be understood within its regional context of the KZN Coastline
- Minimal infrastructure in the node
- Public access infrastructure needs to be augmented

uMlalazi Coastal Development Plan Long Term Vision

The coastal strip will accommodate a range of activities related to the potentials of the various functional areas and will respond to opportunities that may materialise as and when market demand or social needs generate a viable threshold for a change in land use or activity.

As such the Coastal Zone Development Concept indicates what kinds of activities could be accommodated and where they would be most suitably located so as to fit in with the opportunities and constraints prevalent in the zone.

The concept also responds to long term provisions that have previously been overlooked along the KZN coastline and to long term sustainability imperatives that need to be entrenched in long term spatial planning. These include the following:

- Provision of land for the longer term establishment of new and or expanded urban nodes along the N2 Corridor to cater for spatial shifts and growth of population.
- Alternative parallel coastal access corridors that takes local traffic off the N2 and provides integrated access and circulation within the Coastal Zone.
- Identification of land for intensive agriculture and or agri-industry to accommodate both food security activities and additional agriculture related economic opportunities.
- Identification of land for development that ensures protection of sensitive or endangered environmental assets.
- Identification of and protection of environmental assets that both expand the coastal zones ability to produce eco-system services as well as mitigate the impacts of urban or agricultural activity on valuable coastal assets (i.e. the existing Protected Area).

Mtunzini Functional Area Concept

- Expansion of Mtunzini Town into Mixed Use Service Centre for coastal and hinterland populations located along the N2 Corridor.
- Include provision for coastal access corridor and integrated access and circulation to all land in the node.
- Provision of a range of residential options including high and low density and for young and old families.
- Provision of mixed commercial and social facilities that meet the needs of local populations but which also attract visitors and tourists.

Coastal Strip Functional Area Concept

- Enhancement of the Protected Areas through upgraded and properly controlled and managed public access to the beach and natural areas.
- Consider alternative beach access points to provide alternative beach experience and add potential for development of additional well located tourism, educational and resort facilities to improve the viability and security of the area.

Fairbreeze East Functional Area Concept

- Mining will continue in this area for some time into the future and mitigation of impacts from soil erosion, wind-blown sand, run off pollution and natural landscape alteration should continue.
- Expand and enhance wetland rehabilitation and associated buffers to form a robust coastal open space system that supports and mitigates impacts from mining and agriculture on the downstream Protected Area.
- Consider utilisation of transformed land in the north of the functional area for additional long term urban expansion and / or intensive agriculture and related agri-industrial activities. Include well located sites to provide additional tourism accommodation and facilities to support experience of the Protected Area.

Mondi Plantations Functional Area Concept

- Forestry plantations will continue in this area for some time into the future and mitigation of impacts from soil erosion, wind-blown sand, run off pollution and natural landscape alteration should continue.
- Expand and enhance wetland rehabilitation and associated buffers into a coastal open space system that supports and mitigates impacts on the downstream Protected Area.
- Utilisation of land for low impact tourism facilities immediately south east of, and adjacent to, the existing rail line and overlooking the Protected Area could be considered.

Convert forestry close to the southernmost interchange in the area land for intensive agriculture and related agri-industrial activities.

8.4. Strategic Environmental Assessment (SEA)

From a broader planning perspective, Strategic Environmental Assessment imperatives connote a framework, based on current land uses, environmental characteristics and potential or future development intentions. Many layers of the biodiversity data that coagulates to provide a holistic picture to inform development panning within the uMlalazi Local Municipality extend from the biodiversity layers established in the Greater King Cetshwayo District Municipal (KCDM) Environmental Management Zoning (EMZ) and the Ezemvelo KZN Wildlife biodiversity and Conservation Priority area zonings. Key components have been discussed separately in this review, including the agricultural potential of the land, the vegetation status and conservation significance, the protected and biodiversity priority areas. Putting all these together culminates into land suitability and environmental zonings. This also reflects where the key resources reside, and where the no-go or restricted areas reside within the municipality.

8.4.1. Potential development spatial zonings

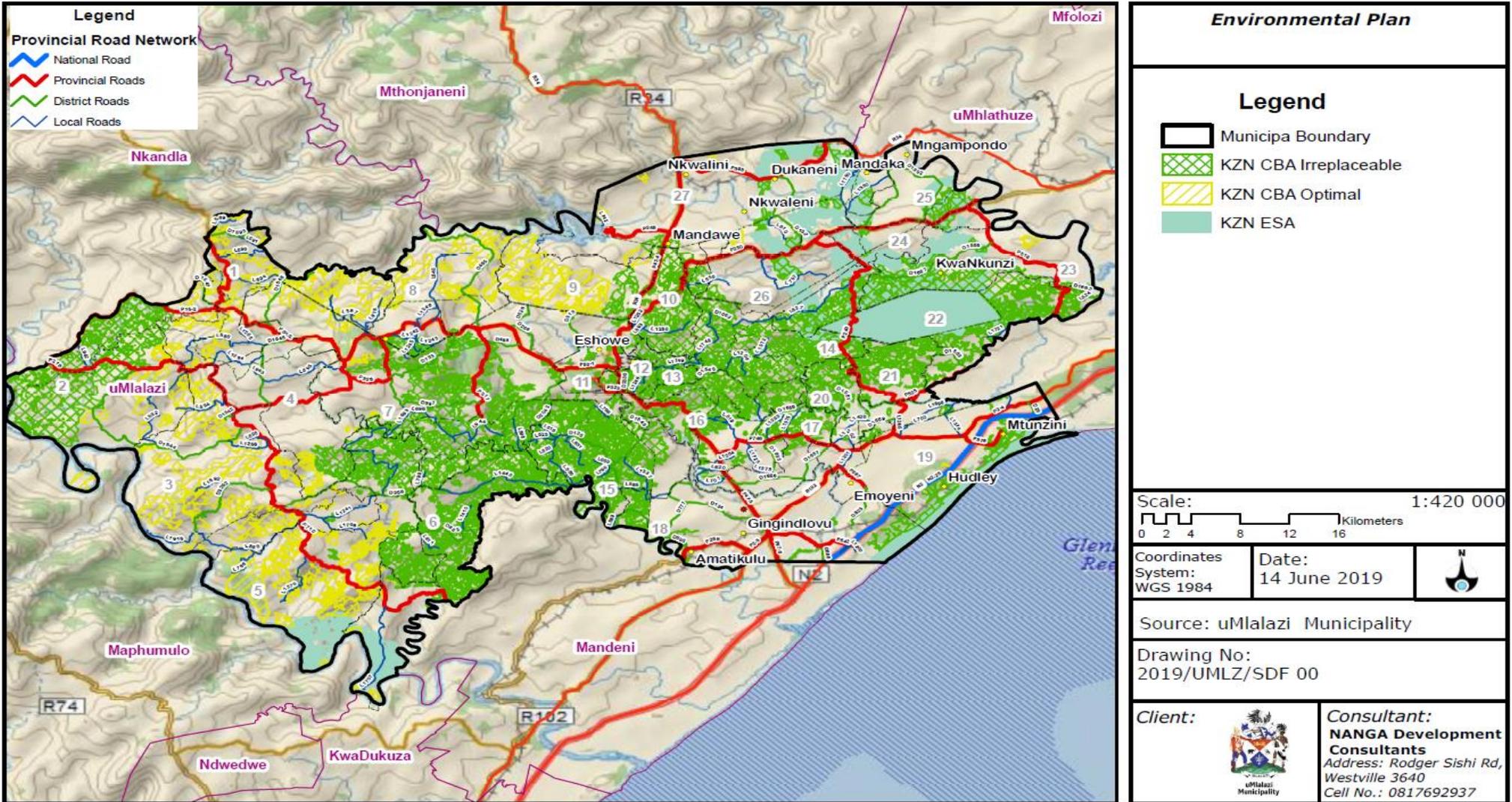
From the EMF assessments, the areas of good agricultural potential exist within uMlalazi Local Municipality, most of which are currently already being subjected to cultivations. Due to the good quality of land in the area, most of the vast open lands are quickly being transformed into agricultural purposes. Areas with already transformed vegetation may

be used for infrastructural and commercial developments, while areas with good agricultural areas be reserved for such purposes.

8.4.2. *Restricted and conservation areas*

The areas of high biodiversity conservation, area mostly spread within the South eastern half of the municipality, especially where indigenous vegetation still remain. These areas are noted as Irreplaceable Biodiversity Conservation Areas, as shown on the CBA Map. These areas form the no-go areas, for developments that require vegetation removals. Specific environmental Assessments (EIAs) would need to be undertaken for these areas for specific developments in terms of Section 24 of NEMA (Act 107. Of 1998). Additionally, protected zones cover the 4768km² along the coastal area from Mtunzini through Hundley towards Dunn's Reserve on the Southern side of the N2. These are the known habitats of the Pickersgill Reed Frogs, which are biodiversity assets for the province as per the Biodiversity Red list under the provisions of the National Environmental Management: Biodiversity Act (Act 10, of 2004). These areas are included in the development inclusion zones including Agricultural transformation. Development planning need to take cognisance of these restricted areas. As much as possible, it should be avoided, but and where any development of vegetation transformation is envisaged within the irreplaceable biodiversity asset areas, and conservation areas, key environmental legislations and respective governing authorities needs to be consulted.

UMLALAZI SPATIAL DEVELOPMENT FRAMEWORK (SDF) PLAN-2019/2020



Map 31: Environmental Plan

8.5. Spatial and Environmental SWOT Analysis

Spatial: SWOT Analysis

Strengths

- uMlalazi LM is strategically located along the N2 Corridor between Durban and Richards Bay, the R34 between Richards Bay/Empangeni and Nkwaleni valley to the north of Eshowe, and the R66 (King Shaka Heritage Route) from the N2 Freeway inland towards the Zululand District.
- The municipality has adopted the wall to wall scheme to manage and regulate land use management throughout the municipal area. The SDF is also under review which will provide a framework for spatial development as it directly links to the IDP vision, mission and strategic objectives.
- UMLalazi municipality is the culture and heritage destination for the Zulu and the European population. There are also extraordinary environmental features (rain forests and wetlands) that attract tourists afar. Mountainous reaches in various awards are prime spots for hunting, birding, hiking and rock climbing.
- The beauty and ambiance with particular reference to the coast, the lagoon, indigenous forests and the activities of the conservancies active in the area is an asset which has a considerable impact on the tourism potential of the municipality.

Weaknesses

- In many instances, the Traditional Authority areas are characterized by poor land management practices that presents a challenge in respect of the unlocking of the agricultural potential that exists. This is exacerbated by uninformed allocation of land practices.
- Traditional Authority areas also accommodate scattered settlement on undulating land, posing considerable pressures in respect of the provision of basic services.
- The urbanization rate is increasing in the municipal area and appropriate responses are required to adequately accommodate this tendency.
- Lack of economic activity in rural areas due to lack of bulk services and poor state of rural roads.

Opportunities

- Economic tradeoffs from the strategic location of the municipality (SEZ/Dube Trade Port, N2 Corridor Development, Logistics Hub serving inland)
- Coastal Development (Blue Flag Status, Coastal Resorts, Pristine Beaches, Ocean Economy)
- The Development of Rural and Urban Nodal Development Plans will assist in decentralizing economic activities within the congested towns thereby enhancing rural economies.
- The vastness and rural component of the municipal area provides and opportunities in extensive agricultural development which should be further complimented with the development of agri-processing hub. An agricultural sector plan therefore being.

Threats

- Mountainous topographical areas are more prone to lightning and wind related disasters.
- Low lying areas are prone to flooding
- Urbanization and mass migration due to lack of services in far rural areas.
- Urban sprawl promotes disorder and responsive (not proactive) planning.
- Slow delivery of services result in protest which lead to the eventual damage to strategic infrastructure.

Environmental: SWOT Analysis

Strengths

- The beauty and ambiance with particular reference to the coast, the lagoon, indigenous forests and the activities of the conservancies active in the area is an asset which has a considerable impact on the tourism potential of the municipality. The strong ties that have been forged between the uMlalazi Local Municipality and the King Cetshwayo District Municipality support the development and promotion of tourism. The fact that Mtunzini was the first town to be declared as a conservancy makes a large contribution to the ambiance of the municipality and greatly contributes to the tourism potential in the area.
- The indigenous ecosystems provide habitat for medicinal plants, a rich resource for homeopathic and traditional medicines and these areas include the Ongoye, Dhlinda and Ntumeni Forests.
- A coastal and lagoon experience is provided with attractive urban nodes.
- The municipality demonstrates a substantial conservation “feel” demonstrated by the protected areas in existence.
- The municipality has a high value ecosystem good and services as a result of the indigenous forest and grasslands.
- The region’s scenic public open space provides many goods and services which contribute to the regional tourism potential.

Weaknesses

- The alignment between municipalities at the local level, the district municipality and the provincial government departments requires strengthening.
- Poor Environmental Practices contribute to the degradation of the environment
- Service delivery within the municipality is problematical due to the large area of the municipality and the sparsely populated character thereof. This has resulted in community dissatisfaction with the integrated development planning process in which external service providers regularly fail to deliver.
- Poverty and unemployment is rife within the rural areas of the municipality. A large proportion of the population within the municipality is not within the employable age group and this further complicates measures for the alleviation of poverty levels.
- The lack of a tourism skills base and capital investment in respect of tourism development and promotion has limited the ability of the municipality to realize its tourism potential.
- Access to markets from the rural areas is limited and problematical and places limitations on agricultural and tourism potential.
- The absence of an environmental chapter as well as from the vision of the municipality is to be corrected by the completion of the Strategic Environmental Assessment and the Environmental Management Plan.
- Littering is a serious problem in the urban areas of the municipality and has ecological, animal and human health and aesthetic impacts with negative consequences for the tourism potential and general health in the area.
- The degradation of wetlands is occurring as a result of cultivation and artificial drainage, river nitrification, dams, urbanization, soil erosion and alien plant invasion and has serious consequences for ecological function and water quality.
- Informal housing along the banks of rivers and streams and near major transportation routes is a weakness requiring attention. Informal housing has substantial impacts in respect of water pollution due to a lack of sanitation, aesthetics, poor land management and health and safety.

Opportunities

- Social upliftment as a result of economic growth is expected.
- Economic growth is expected in areas of tourism in areas such as the coastline, near protected areas and indigenous forests.

- Agri-industry opportunities exist inland and are related to agricultural produce such as sugarcane.
- Nodes or the various forms of development should be carefully selected or identified.
- The provision of housing together with basic services particularly in the rural areas and the formalization of current informal and overcrowded settlements present an opportunity.
- Informing the communities at “grass-root” level will serve to integrate development and inform communities of development opportunities in its area.
- The broadening of the municipality’s rates base through the valuation of the rural areas and commercial farming areas will increase internal funds available for the funding of capital projects.
- The N2 Motorway offers a corridor of opportunities in respect of tourism and agriculture.
- Development in an integrated manner will discourage piecemeal development.
- Optimization of tourism potential in the area in tandem with environmental sustainability can aid poverty alleviation.
- Improved tourism signage will also enhance tourism opportunities.
- Non-industrial labour intensive recycling of waste presents opportunities for employment throughout the municipality.
- The creation of an interlinked open space system using the protected areas and rivers and streams to enhance the aesthetical appeal of the area.
- The introduction of a Land Use Management System (LUMS) for the entire municipal area.
- Some important species of fauna and flora exist within the municipality and is of educational and tourism value.
- The area is linked to the “Valley of the Kings” by the R66 transportation route and presents a tourism opportunity.
- The area offers a pleasant climate that will also encourage tourism.

Threats

- The categorization of the uMlalazi Local Municipality as a “low-impact municipality” is a negative influence on the overall image of the municipality, particularly in respect of its ability to render essential services.
- There is a high prevalence of water borne diseases as a result of the lack of formal engineering services.
- The prevalence of HIV/Aids in the Kwa-Zulu Natal Province is alarmingly high and represents a serious threat to economic development in general.
- Development pressures will be experienced along the coastline and particularly in Mtunzini as an urban area on the coastline.
- Much of the population is involved in migrant labour as a result of the lack of employment opportunities within the municipal area and this has severe social impacts.
- High illiteracy rates prevail within the municipality and are a limitation for the population restricting it to unskilled jobs with a commensurate threat in respect of economic and earnings potential.
- Poor farming practices in the rural areas in particular are a threat to agricultural production.
- There is a lack of infrastructure maintenance impacting negatively on the aesthetics of the municipality.
- Monoculture is resulting in a loss of both genetic and biodiversity goods and services produced in the area.
- Alien vegetation has a negative impact on water resources in the area.
- There is a limited understanding of the downstream impacts of environmental degradation with apathy towards offenders.
- The subdivision of agricultural land into small entities often results in non-viable agricultural production units.
- The use of pit latrines in low-cost housing development will lead to environmental problems.
- The migration of biodiversity up and down altitudinal gradients is critical to the survival of species during global climatic events. Monoculture has created islands of biodiversity in the municipality which inhibits the ability of ecosystems to adapt and migrate.
- The lack of rehabilitation in some areas is an identified problem

9. Disaster Management

9.1. Municipal Institutional Capacity

The Department of Community Services within the uMlalazi local municipality is assigned with the Disaster Management function. The department is also responsible to ensure the regular review and updating of the disaster management plan.

The uMlalazi Municipal Disaster Management, Fire & Rescue Services is the primary functional unit for disaster management in the municipal area. The Municipal Disaster Management and Fire & Rescue Services provide direction for the implementation of disaster management policies and legislation and integration and coordination of municipal disaster management activities and priorities in order to ensure that national and provincial objectives are achieved.

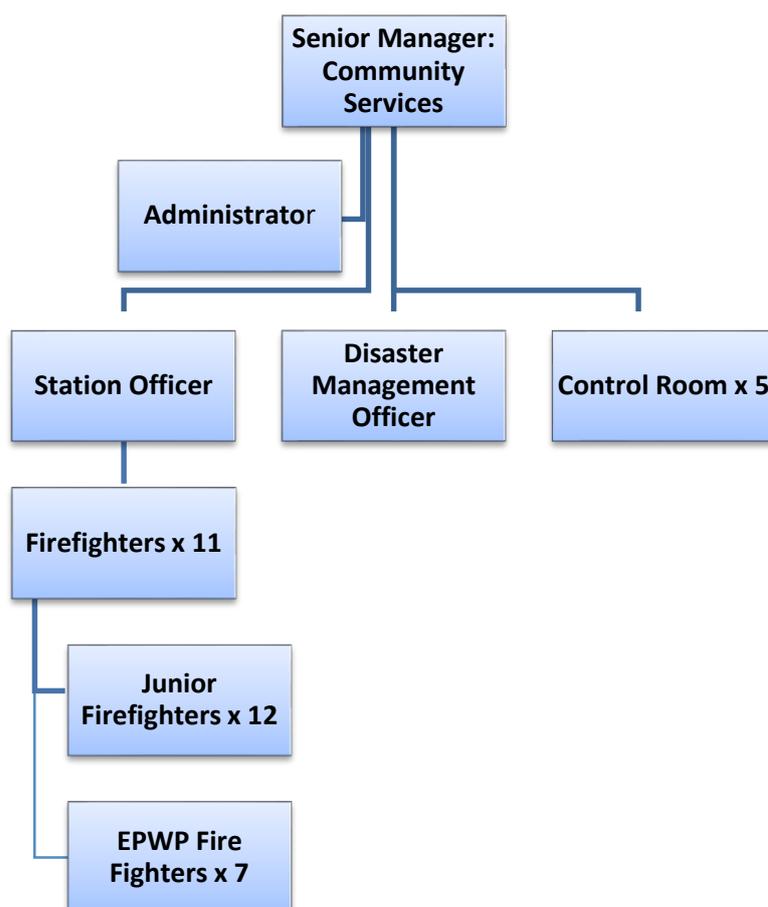


Figure 7: Disaster Management Institutional Arrangements

Disaster Management and Fire & Rescue Structure

INSTITUTIONAL INDICATORS	STATUS
1. Disaster Management, Fire and Rescue Plan	Approved 6/2018 and Reviewed 2021
2. Disaster Management Plan	Approved 6/2018 and Reviewed 2021
3. Disaster Management Interdepartmental Committee	In place
4. Disaster Management Portfolio Committee	In place
5. Disaster Management Advisory Forum	Operational
6. Disaster Management Personnel	1 x Snr Manager: Public Safety (Chief Fire Officer) 1 x Station Officer

INSTITUTIONAL INDICATORS	STATUS
	1 x DMO 5 x Control Room 7 x EPWP Fire Fighters 11 x Qualified Firefighters 12 x Cadet Firefighters (Certified)

Table 15: Institutional and Infrastructural Arrangements for Disaster Management

9.2. Umlalazi Disaster Management, Fire & Rescue Sector Plan (Last Reviewed 2021/22)

The uMlalazi Municipality has developed and adopted the Disaster Management Plan and Disaster Management, Fire & Rescue Sector Plan concurrently in June 2018 and was subsequently reviewed in 2021/22. The issue of disaster management within the municipality, is a broad and multi-sectoral one, thus it requires a broader consultation and support by all relevant stakeholders. The uMlalazi municipality disaster management plan:

- describes how communities, environment and property will be protected during emergencies and disasters;
- identifies personnel, equipment, facilities, supplies, and other resources available within the municipal jurisdiction or by agreement with other agencies for use during response and recovery operations;
- sets forth lines of authority and relationships, and shows how all actions will be coordinated; and
- assigns responsibility to individuals or departments within the municipality for carrying out specific actions at projected times.
- Proposes expansion of fire & rescue services to all three town in order to cover all rural wards.

The Plan articulates actions to prevent and mitigate disasters and how risk reduction measures are dealt with in the long-term and managing emergencies in the shorter term, including aspects of preparedness, response and recovery. Provision is also made for the periodic reviews and updates of the plan.

The Plan establishes the arrangements for disaster risk management within the Municipality and has been prepared in accordance with the requirements of the Disaster Management Act. The Plan should be read in conjunction with the Provincial and National legislation, policy and guidelines. This living document is a collation of information and inputs received from the different stakeholders and need to be constantly reviewed and updated.

The uMlalazi Municipality Disaster Management Plan, in which the scope, objectives, management issues and other elements pertaining to disaster management are outlined, also aims to achieve the following objectives.

- prevention and reduction of disaster risks;
- mitigation of impacts; preparedness for effective response to disasters; and
- minimize loss and property damage and quick recovery from the impacts

Also, in keeping with international and national best practice, the uMlalazi disaster risk management framework places explicit emphasis on the risk reduction concepts of disaster prevention and mitigation, as the core principles to guide disaster risk management in the area.

9.3. Ecosystem Based Disaster Risk Reduction (EcoDRR)

Ecosystem-based approaches to Disaster Risk Reduction and Climate Change Adaptation (Eco-DRR/CCA) relate to ecosystem-based solutions, such as the protection, restoration and the sustainable use and controlling of land, wetlands and other natural resources, in disaster and climate risk management. Umlalazi Municipality needs ensure that the programmes that promote (Eco-DRR) are continuous within the municipal area. Programmes like wetland rehabilitation and weed eradication must be constant encouraged and supported. The wetlands help to buffer flood waters, soak up water to release more gradually over time, filter sediments, purify water, and provide forage for livestock and refuge

for numerous species. The Eco-DRR programmes include, restoration of wetlands and engagement with communities on deforestation to create awareness.

9.4. Disaster Risk Profiling

In terms of Section 53 of the Disaster Managements Act of 2002 (Act 57 of 2002), each municipality (Metropolitan, District and Local) must prepare a Disaster Risk Management Plan for its area of responsibility. In order to develop a Disaster Risk Management Plan, it is necessary to conduct a Risk Analysis which will identify and priorities potential hazards and threats that are likely to occur within the area of responsibility of the Municipality. For this process to be effective, detailed indigenous knowledge is to be sought from the local people in each ward. Physical inspections of each ward is also required in order to be acquainted with the physical characteristics of each ward, the terrain, the altitude, environmental features and any other aspects that could have (positive or negative) implications on disasters.

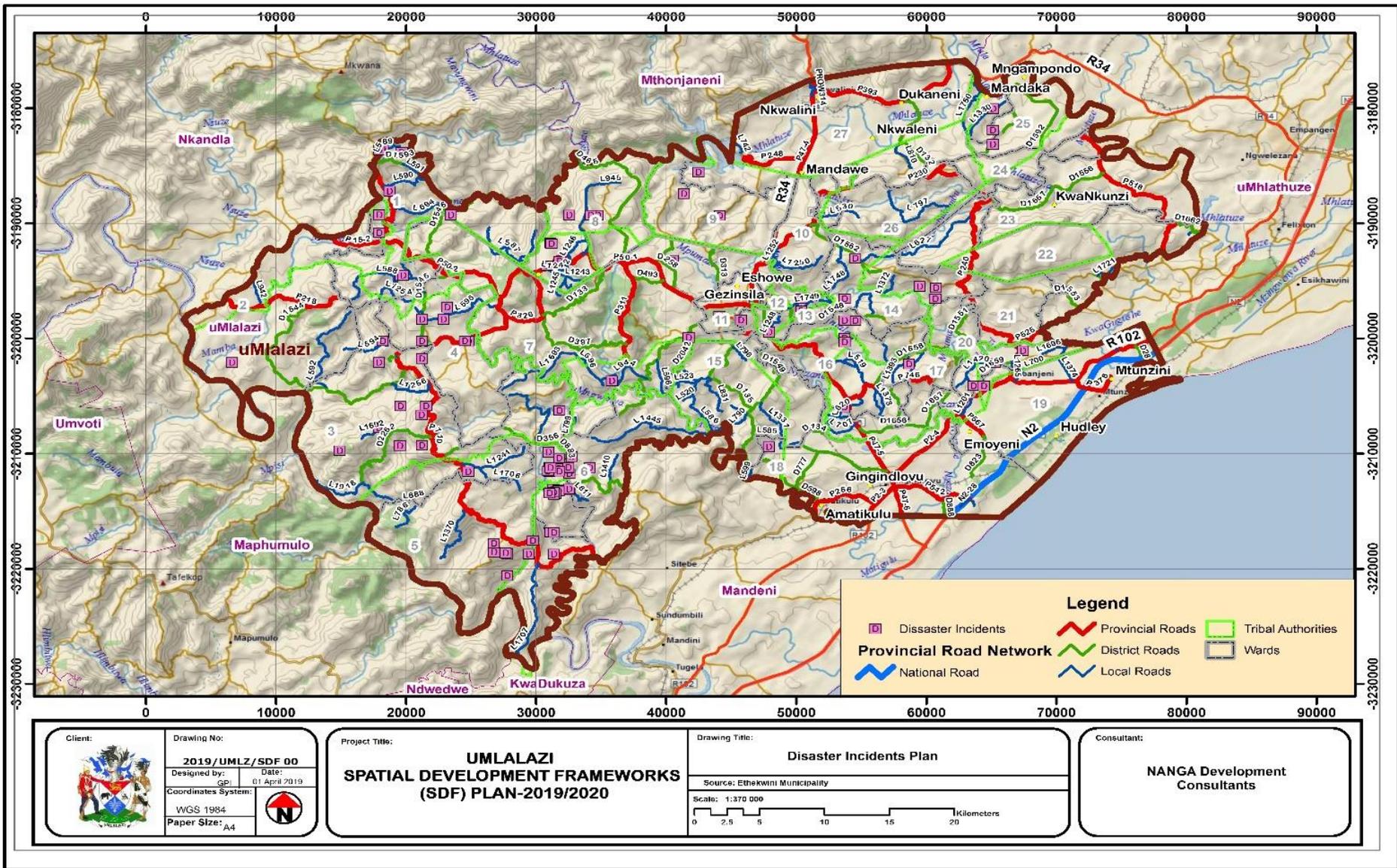
The Municipality current disaster risk profile is based on a detailed disaster risk assessment process. The disaster risk profile for the municipality is based on the data received from the consultations with stakeholders, communities and community development workers. The risk prioritization for the uMlalazi Municipality is shown below:

Legend:										
Red	Extreme high									
Orange	High									
Yellow	Medium									
Green	Low									
Ward	Hazard	Hazard	Hazard	Hazard	Hazard	Hazard	Hazard	Hazard	Hazard	Hazard
No	Lightning	Strong Winds	Hailstorm	Heavy Rainfall	Floods (River, urban, dam failure)	Drowning	Drought	Veld fires	Structural fires	Hazardous material-Hazmat: Spill/Release
1	Red	Orange	Green	Orange	Yellow	Orange	Green	Orange	Yellow	Green
2	Red	Orange	Green	Yellow	Yellow	Green	Yellow	Yellow	Yellow	Green
3	Orange	Yellow	Green	Yellow	Yellow	Green	Green	Yellow	Yellow	Green
4	Red	Green	Green	Green	Green	Green	Green	Orange	Yellow	Green
5	Orange	Red	Green	Yellow	Yellow	Green	Yellow	Red	Orange	Green
6	Yellow	Orange	Green	Yellow	Green	Green	Green	Orange	Orange	Green
7	Green	Red	Green	Orange	Yellow	Green	Yellow	Red	Green	Green
8	Orange	Red	Green	Orange	Yellow	Green	Green	Orange	Yellow	Green
9	Orange	Red	Green	Red	Orange	Green	Green	Orange	Yellow	Green
10	Green	Green	Green	Orange	Yellow	Green	Green	Green	Orange	Yellow
11	Green	Green	Green	Yellow	Yellow	Green	Green	Green	Yellow	Yellow
12	Green	Green	Green	Green	Green	Green	Green	Green	Yellow	Green
13	Green	Green	Green	Yellow	Yellow	Green	Green	Green	Orange	Yellow
14	Yellow	Yellow	Green	Yellow	Orange	Yellow	Green	Orange	Yellow	Green
15	Green	Yellow	Green	Yellow	Orange	Green	Green	Yellow	Orange	Green
16	Green	Green	Green	Yellow	Green	Green	Green	Orange	Yellow	Yellow
17	Green	Green	Green	Yellow	Yellow	Green	Green	Orange	Green	Yellow
18	Green	Green	Green	Orange	Red	Yellow	Green	Orange	Yellow	Yellow
19	Green	Green	Green	Orange	Orange	Orange	Green	Yellow	Yellow	Yellow
20	Yellow	Yellow	Green	Yellow	Yellow	Green	Yellow	Yellow	Yellow	Green
21	Green	Yellow	Green	Orange	Orange	Orange	Green	Yellow	Yellow	Green
22	Yellow	Yellow	Green	Yellow	Yellow	Green	Yellow	Yellow	Yellow	Green
23	Yellow	Yellow	Green	Yellow	Yellow	Green	Green	Yellow	Yellow	Green
24	Yellow	Yellow	Green	Orange	Yellow	Green	Yellow	Yellow	Yellow	Yellow
25	Green	Yellow	Green	Orange	Orange	Green	Green	Yellow	Yellow	Green
26	Orange	Orange	Green	Yellow	Green	Green	Green	Yellow	Yellow	Green
27	Green	Yellow	Green	Yellow	Yellow	Green	Green	Green	Yellow	Green
28	Green	Green	Green	Yellow	Yellow	Green	Green	Green	Yellow	Yellow

Table 16: Ward Risk Profiling (DMP 2013)

The table above indicates that lightning and strong winds are prevalent in the western and central regions of the municipal area where the risks are extremely high. The overall analysis indicates that heavy rainfall, floods, veld fires and structural damage are disasters that are most prone to occur within the municipal area. The map below provides an analysis of the spatial representation of disaster incidents within the municipal area





Map 32: Disaster Incidents

The map above depicts disaster-prone areas within the uMlalazi municipal area. It is evident from the map that the areas/wards where disaster incidents occur are primarily on the western parts of the municipality. As a result, these areas are constantly monitored by the DMU and prevention measures are being often implemented not only to prevent incidents but also to manage them when they occur. The western regions of the municipal area are characterized by dry mountainous areas with scattered portions of dense vegetation. The undulating topography leaves communities vulnerable to lightning and strong winds. Other low-lying areas are more susceptible to heavy rains and flooding.

9.5. Training and Awareness

The municipality continuously analyses the education, training, public awareness and research needs in respect of institutional capacity. Appropriate capacity building programmes are identified and implemented to address these needs. The municipality also includes the public awareness campaigns in community participation processes. The municipality also forges partnerships with CBOs, NGOs and the private sector in order to share costs for dedicated public awareness programmes that focus on priority risks.

Training interventions may include short courses; workshops; conferences; seminars; self-teaching; experiential training; mass communication; indigenous knowledge; and drills, exercises and rehearsals. UMLalazi Disaster Management Fire & Rescue Services currently conducts informal basic fire education targeting municipal staff, communities and organs of state. Fire drills are also conducted. The costs associated with education and training programmes that are not accredited can be funded through the municipal budget.

9.6. Community Education and Awareness

Umlalazi Disaster Management Fire & Rescue Services ensures that the community is aware of ways of mitigating the adverse effects of a disaster event, and preparing for, responding to and recovering from a disaster. Community awareness and education is the process by which the community is made aware of identified threats and the means by which they, at an individual, business or household level, can mitigate the possible effects.

In order to inculcate risk avoidance behavior by all stakeholders, community awareness campaigns aimed at raising consciousness about disaster risks must provide information on how to reduce vulnerability and exposure to hazards. These campaigns must include:

- organized and planned awareness programmes aimed at communities, officials and other role-players;
- public gatherings such as imbizo meetings;
- annual recognition and celebration of International Day for Disaster Reduction;
- rewards, incentives, competitions and recognition schemes to enhance awareness of and participation in risk activities;
- dissemination of information to all role players, especially those at risk;
- door-to-door;
- schools;
- Early Childhood Development centers; and
- Operation Sukuma-Sakhe (War-rooms)

9.7. Funding Arrangements

The table below provides an overview of the recommended funding mechanisms for disaster risk management functions as per the NDMF.

Activity	Funding Source	Funding Mechanism
Start-Up activities (KPA1, Enabler 1)	uMlalazi Municipality; Provincial Disaster Management Centre	Own budgets Conditional grant for local government; Conditional infrastructure grants (MIG).

Activity	Funding Source	Funding Mechanism
DRM ongoing operations (KPAs 2 and 3)	Disaster Management and Fire & Rescue Services	Own unit's budgets Equitable share
DRM ongoing operations (KPAs 2 and 3)	Disaster Management and Fire & Rescue Services	Own unit's budgets Equitable share
Response, recovery and rehabilitation (KPA 4)	uMlalazi Municipality; and Provincial Disaster Management Centre	Own Budget; Also access to central contingency funds; Conditional infrastructure grants (i.e. Municipal Infrastructure Grant (MIG))
Education, training and capacity building programmes (Enabler 2)	uMlalazi Municipality; and Provincial Disaster Management Centre	Own Budget. Re-imburement through SETAs. Also funding through private sector, research foundations, NGOs and donors

Table 17: Proposed Funding Arrangements for Disaster Management

9.8. Disaster Management SWOT Analysis

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> Risk Assessment has been conducted to identify all Disaster Risks and have formulated a Disaster Reduction model to mitigate casual disaster risks. Disaster Risk Management Plan is in place 10 Fire Fighters employed to combat disasters. 12 Fire Cadets which have been certified 2 active Fire stations, 3 Fire Trucks, 2 Fire Bakkies and 1 Disaster management vehicle. Fire Hydrants to be install on street curbs. Catchment Management Forum is operational. Budget for Humanitarian Assistance and Disaster Relief Land Use Management Scheme in place. 	<ul style="list-style-type: none"> Funding arrangements for Disaster Management insufficient. Shortage of Staff Poor Road Infrastructure in rural areas and overall topography makes rural areas inaccessible Slow Water and Sanitation projects. Unplanned allocation of Traditional Authority land Training not provided to fire fighters. Old fire fighting vehicles.
OPPORTUNITES	THREATS
<ul style="list-style-type: none"> Rural Fire prevention programs Upgrading of Fire fighting/ Disaster infrastructure. EPWP Programs (Working on Fire, Food for waste,) OSS flagship program. Awareness Campaigns in Communities and schools. Rural Housing Developments Fast track electrification projects Satellite fire station. Sidewalks to prevent road accidents. Installation of lightning conductors budget allocated. Alien Invasive Control Plan is approved. 	<ul style="list-style-type: none"> Water shortage/Drought Alien weeds in rivers (Sugar Cane) Fires Slums/Informal Settlements – unsafe practices. Crime Road Accidents. Some rural households rely on candles for lighting and fire for cooking. Climate Change Poor Fire fighting/ Disaster management infrastructure.

Table 18: Disaster Management SWOT Analysis

10. Demographic Analysis

10.1. Demographic Indicators

Population group of Head	Black African	Coloured	Indian/Asian	White	Other	Total	% share in KZN
KwaZulu-Natal	9626245	131447	874180	432831	535,4031488	11065239	100
DC28: KCDM	920496	4458	17795	28385	0	971134	8,8
KZN281 : uMfolozi	143713	254	18	376	0	144362	1,3
KZN282 : uMhlatuze	367151	3073	15399	24841	0	410464	3,7
KZN284 : uMlalazi	217029	1068	2210	2832	0	223139	2,0
KZN285 : Mthonjaneni	78544	63	0	277	0	78883	0,7
KZN286 : Nkandla	114060	0	166	58	0	114283	1,0

Table 19: Demographic Indicators (2016 Census Community Survey)

The total population size of the King Cetshwayo District Municipality has increased from 907,519 in 2011 to 971 134 in 2016. Umlalazi has also increased significantly over same time period. This translates in better standards of living thus decreasing the mortality rate. This could also be a result of a higher birth rate since 2011, which could be a worrying factor in terms of health and birth control among families.

10.2. Population Breakdown

Ward	Population	Number of Households
Ward 1	7 242	1 485
Ward 2	7 936	1 472
Ward 3	8 519	1 749
Ward 4	7 628	1 489
Ward 5	9 126	1 808
Ward 6	7 590	1 523
Ward 7	7 812	2 385
Ward 8	9 207	1 827
Ward 9	7 146	1 324
Ward 10	8 605	1 539
Ward 11	8 340	2 998
Ward 12	5 638	1 839
Ward 13	9 066	2 676
Ward 14	8 712	1 552
Ward 15	9 463	1 904
Ward 16	11 066	1 961
Ward 17	7 657	1 548
Ward 18	4 602	1 837
Ward 19	6 606	2 738
Ward 20	9 883	2002
Ward 21	5445	980
Ward 22	7 556	1 280
Ward 23	6 606	1 176
Ward 24	6 706	1 176
Ward 25	6 986	1 215
Ward 26	6 890	1 349
Ward 27	9 576	2 774
Ward 28	New Ward**	New Ward**

Table 20: Population Breakdown Per Ward (2016 Census Community Survey)

(New Ward = the statistics for ward 28 will be determined after the 2022 Census has been completed)**

The table above indicates the population as well as the number of households per ward. Ward 16, Ward 20 and Ward 27 are the wards with the highest population figures. It should be noted that these wards are rural wards.

10.3. Population Growth Estimates 2019 - 2035

Using a linear extrapolation technique as well as the statistical data from both the 2011 Census and the 2016 Community Survey, the estimated figures for the population of uMlalazi Municipality in 2019 sits at around 234 327. Furthermore, and again relying upon the linear extrapolation technique, the population is anticipated to expand at a constant rate of 1,64% for the next 15 years (i.e. until 2035). With this in mind, within the next 5 years, the population is expected to reach a total of 254 233 – all else being equal. The figure below provides an illustration of the population growth forecasts from Q1:2019 to Q1:2035 (15 years).

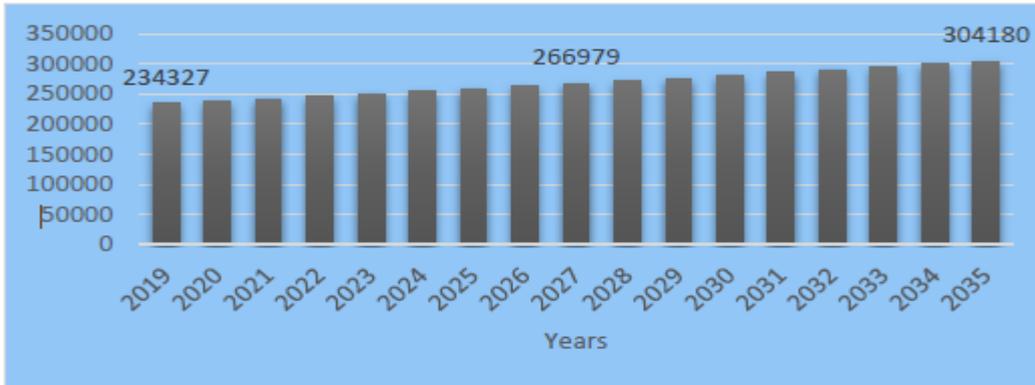
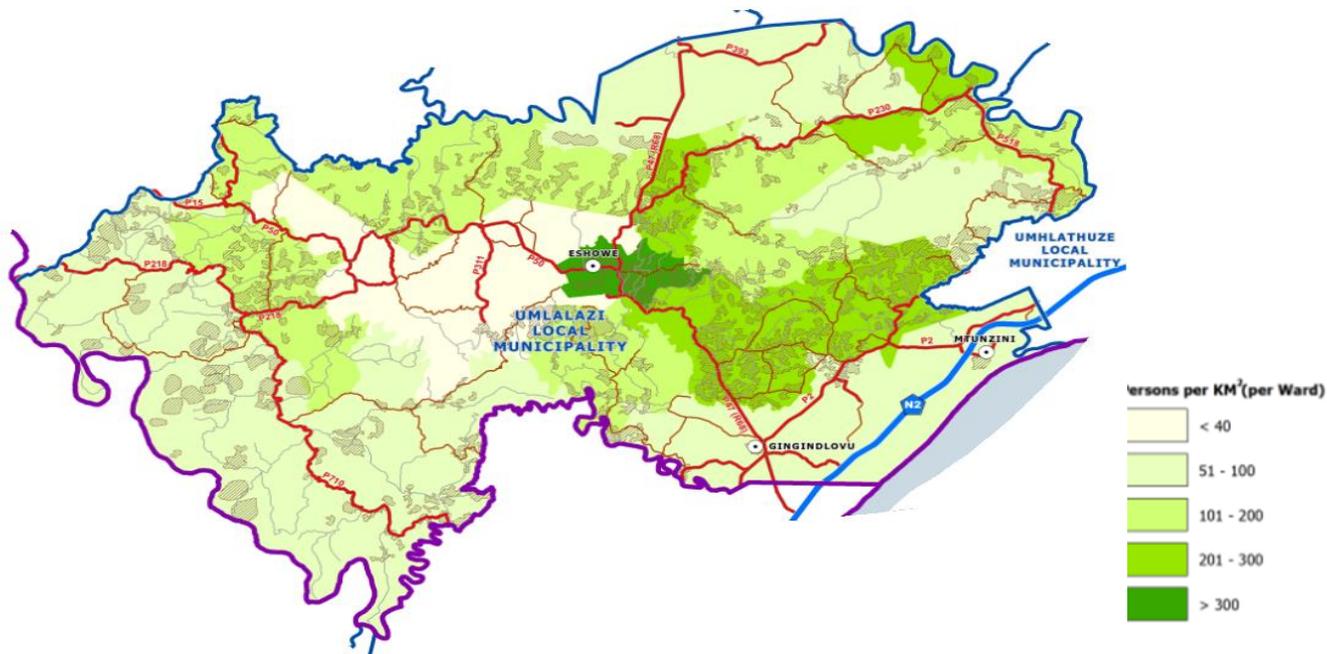


Figure 8: Population Growth Estimates (Source: uMlalazi SDF)

10.4. Population Density

The area surrounding the town of Eshowe has the highest population Density, i.e. More than 300 persons per km². The Eshowe, Gingindlovu and Mtunzini triangle also has relatively high population density, i.e. between 201 and 300 persons per km².

Map 33: Population Density



10.5. Age Distribution

Age	Male	Female
00-04	16733	17325
05-09	15931	15781
10-14	16042	14554
15-19	10754	11172
20-24	9103	9898
25-29	8318	9405
30-34	5303	7170
35-39	4284	5376
40-44	3785	4626
45-49	3027	4354
50-54	2419	4724
55-59	2344	3744
60-64	2088	3235
65-69	1602	3267
70-74	1112	1776
75-79	516	1483
80-84	212	690
85+	199	787
223 140	103772	119367

Table 21: Age Distribution (2016 Census Community Survey)

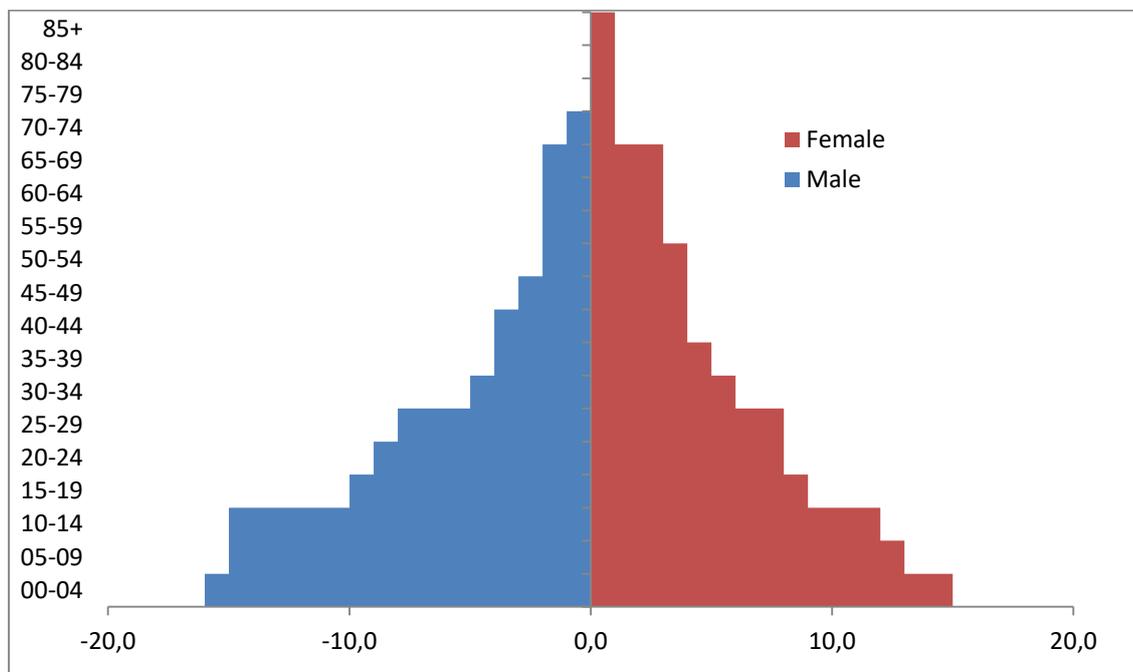


Figure 9: Population Age Pyramid (2016 Census Community Survey)

There is a steady increase in the number of people per age category from 20 years and older. This means that the pyramid structure, as presented in the graph is indicating a broadening trend from people aged 20 years and older. The population is becoming older. It is typical of developing countries. Further, the age distribution also indicates a reduction in the age categories of 5 yrs. to 19yrs. What is however interesting to note is the number of persons in the age category 0 to 4 yrs. (or from 2011 to 2016) has increased significantly indicating that poor birth control is practiced and no family planning is taking place. When further analyzing the population pyramid, it depicts noticeable declines in the categories of primary education, secondary education tertiary education and throughout the employable ages. This could indicate that at these categories, that particular population tends to leave the municipality in search for better opportunities.

10.6. Gender Ratios

In terms of the gender ratio demographics by StatsSA, it is evident that there remain to be more females within the population of uMlalazi LM than that of males. This statistic is evident in provincial and national statistics as well. This cross border trend implicates the municipality into developing plan that target the development of women skills and socio economic well-being.

INDICATOR	TYPE	NUMBER	%
Gender	Male	103 773	47,0%
	Female	119 367	53,0%
Sex ratio male/100 females	Sex ratio male/100 females	89,5	86,9

Table 22: Gender Ratios

10.7. Households Statistics

uMlalazi	2001	2011	2016
Total Population	209 777	206 961	223 139
Number of Households	38 446	45 062	46 953
Average Household Size	5.4	4.6	4.8

Table 23: Household Statistics (2016 Census Community Survey)

INDICATOR	CATEGORY	KZN	KCDM	uMLM
Number of households	Number of households	2875843	225797	46953
Household percentage share by population group	Black/African	2443359	210446	44958
	Coloured	50955	2128	513
	Indian/Asian	246441	5018	636
	White	168005	10091	1220
Head of household (gender)	Male	2414213	192351	39765
	Female	2249740	183432	39920
Main dwelling	Formal	2090067	159371	29285
	Informal	246272	7535	490
	Traditional	520244	58094	16974
	Other	19062	798	204

Table 24: Household Demographics (2016 Census Community Survey)

The above indicates that, with the increase in population due to various reason, there has been an increase in the number of households over the period of 2011 and 2016. The increase in the number of households can also be attributed to the fact that the municipality continues to provide housing to the destitute. The municipality has to date completed two rural housing projects, two urban low cost housing and is in the process of completing the third rural housing project. It is also worth mentioning that there seems to be steady increase in the number of female headed households which may be attributed to the urban migration of males to seek better employment opportunities in larger neighboring cities such as uMhlathuze and KwaDukuza.

10.8. Household Distribution

Households are more densely settled in the area surrounding Eshowe town and to the east thereof. The settlement pattern in the remainder of the Municipal area is low density scattered settlement. The Settlement pattern also shows that there are denser settlements along corridors and major routes, which may indicate that people are settling closer to access to transportation.

10.9. Average Household Size

Table 19 above indicates the number households and the average household size. There has been a noticeable increase in Average Household Sizes between 2011 and 2016, from an average of 4.6 persons to 4.8 persons per household. This is even though the number of households has increased. This could be due to the face that the municipality has lessened the burden overcrowding in households with the provision of houses especially in rural areas. This may also be attributed to the outward migration of youth whom are of a working, to seek employment in other municipalities. The largest households (more than 6 members per household) are located in Wards 22 and 24, in the north-eastern part of the Municipal Area. Whilst the population density in Eshowe town and surrounds is the highest in the Municipal Area, Household Sizes are also the smallest, i.e. less or equal to 4 members per household.

10.10. Female Headed Households

uMlalazi	2001	2011	2016
No. of household headed by women	22 157	24 913	39920
% of female headed households	57,6	55,3	53

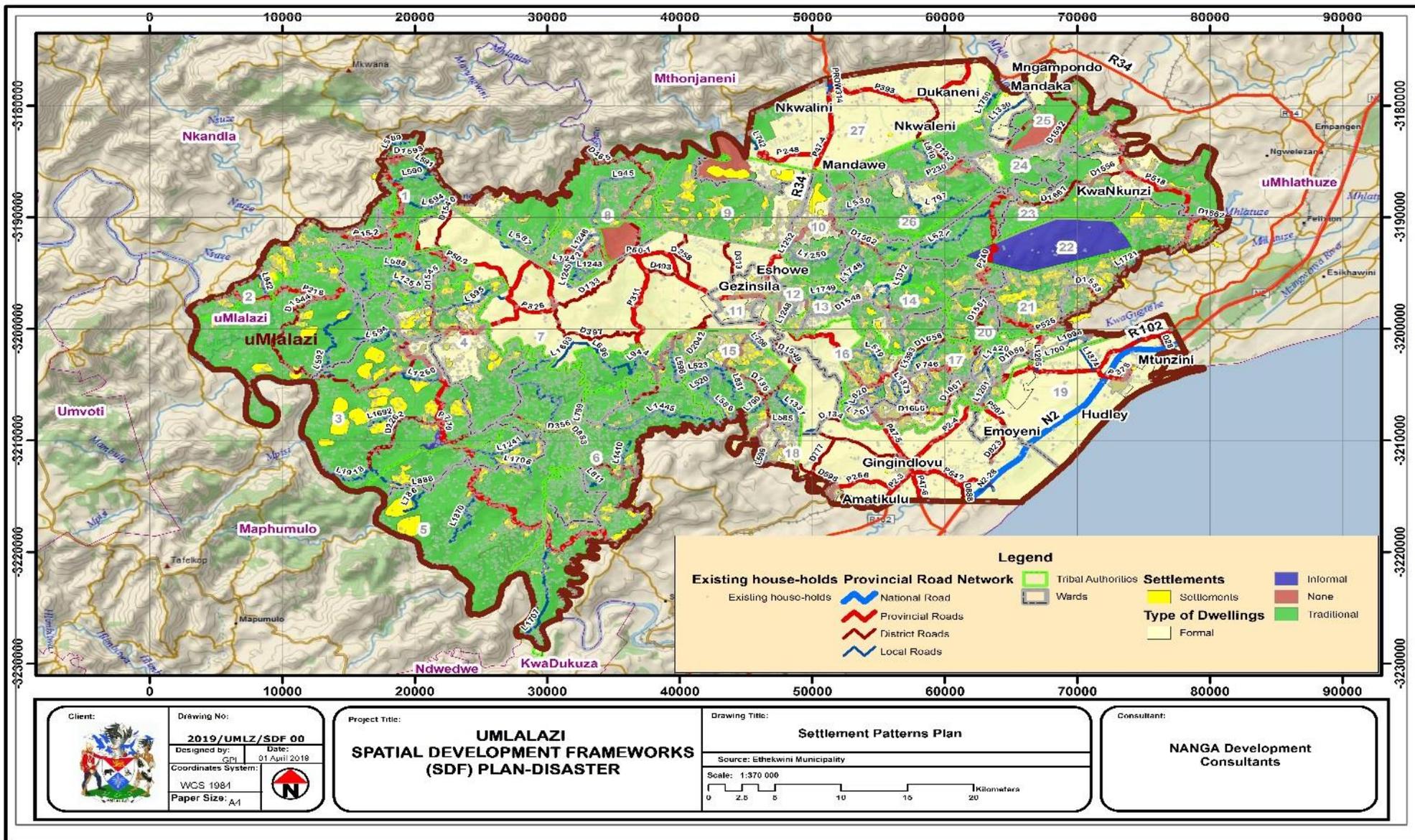
Table 25: Female Headed Households (2016 Census Community Survey)

The table above indicates the average number and percentage of households headed by females. It is evident that although the number of female headed households is uncommon, the number seems to be decreasing. Females head households due to various reasons; some households are headed by females due to separations from the male father figure, in other instances it is through the death of the head male figure. It is critical for municipal planners to be able to interpret these figures into service delivery indicators. These figures indicate that the municipality will have to place

specific consideration toward programs that seek to empower female household heads, more security measure in place within the ward.

The LED unit within the municipality has set aside specific programs that target female SMMEs and Food security projects. SCM within the municipality has a set aside policy which aims at directing specific procurement and tenders to women and people with disabilities. Community Services Department have programs in place that seek to empower women socially.





Map 34: Settlement Patterns

11. Municipal Transformation and Institutional Development

11.1. Municipal Transformation

Municipal Transformation plays an integral role in the maximizing of sustainable service delivery. Umlalazi Municipality operates within a sphere of continuous progressive transformation. This is made possible through the implementation of transformative strategies which will ultimately feed into building a strong municipal administrative system and processes. The municipality is geared towards the transformation through the development and implementation of the following plans;

11.2. Human Resource Strategy

The HR Strategy is in place and was adopted on the 30th of June 2015 and submitted to the Local Labour Forum for monitoring and implementation. The main objectives of the HR Strategy are;

- To ensure that the management team is aligned in its views on what is the organizations' cultural fit.
- To attract and retain critical skills by using world-class recruitment and selection strategies and talent management.
- To maintain a credible performance management system across the entire organization to maximize employees contribution to the achievement of business objectives
- To implement and drive Employment Equity in order to give effect to the agreed plan
- To develop Competency Based Training and Development to ensure that the municipality has the right skills and leadership in alignment with national and provincial view
- To regularly develop and review an updated HR policies and procedures – to ensure common understanding – by all stakeholders
- To focus on skills audits by assessing the people capabilities- in order to identify opportunities for further growth and development (career development and succession planning including focus on Integrated Development Planning)
- To ensure through initial induction that new employees enter the organization effectively and are introduced to the organizational culture and behaviors.

Implementation of the HR Strategy

- The municipality holds weekly management committee meetings to ensure that the organizational culture is maintained. Human Resources is a standing item in MANCO where HR issues such as the Organogram, trainings, attendances etc.
- Critical skills are retained in terms of the skills retention policy, whereby staff is constantly trained thereby ensuring capabilities suitable for promotions. All vacant positions are advertised in terms of the employment equity plan and the selection process is determined by the EEEP
- The municipality implemented a web based automated Performance Management System which monitors performance throughout the organization. This system requires that milestones targets be accounted for in terms of them being achieved and the provision of correctional measures if they are not achieved. This ensure that all the strategic objectives of the municipality are achieved.
- All senior managers (S54/56) undergo a competency testing through SALGA prior to their appointment. The gaps in training for those managers are identified during this process which informs the Personal Development Plan. Employees and Councillors are provided with CPMD and MFMP trainings.
- The HR Policies are continuously reviewed and workshopped to the relevant stakeholders
- Annual skills audits are undertaken and this informs the workplace skills plan as a means for identifying opportunities for further growth and development.
- Continuous induction programs are undertaken to introduce new employees to the organization culture.

11.3. The Human Resource Plan

UMlalazi Municipality has an approved Human Resource Strategy and plan which was adopted on the 30th of June 2015. The following areas are being implemented in terms of the HR Plan and relevant policies:-

a) Recruitment and Selection.

The Recruitment and Selection process is primarily aimed at procuring staff with the necessary competencies, thus enabling the organization to deliver on its strategic and operational priorities.

A transparent and objective approach to appointments is currently being followed where both trade unions are invited to short-listing sessions and interviews as observers. In this regard, the municipality will ensure that assessments are fair, equitable, objective, consistent, transparent and non-discriminatory.

b) Retention.

To achieve its strategic objectives, it is just as crucial for the municipality to retain its competent staff. A major source of discontent amongst staff is the drawn out process of TASK Job Evaluations, which was targeted at

- i. "a consistent basis for pay and remuneration in which the relationships between jobs are systematic and transparent both within and between municipalities;
- ii. "clearer and consistent job descriptions and job titles/designation;"
- iii. "a better understanding by employer and employees of the skills content of posts and therefore their education and training needs; and
- iv. "a basis for understanding employment cost factors from one municipality to another."

The process of Job Evaluation is in progress. The finalization of post level adjustments, remuneration adjustments and addressing all issues of parity following the Job Evaluation Process might significantly boost the municipality's ability to retain competent staff as proper recognition will be given to current responsibilities performed, Staff Retention and Exit Management is currently practiced on an ad-hoc basis. The ability of the municipality to retain competent staff is closely linked to, amongst others, staff morale, motivation, job satisfaction and the organisational culture. Consistent monitoring of these factors will inform interventions to be addressed via Employee Wellness and Employment Equity Strategies.

c) Education, Training and development of staff.

Education Training and Development of the uMlalazi Municipality is focused on the enhancement of knowledge, skills and behavioral competencies of employees and councillors to the appropriate levels required to deliver on and exceed organisational requirements, as embedded in the Organisational Strategy / Integrated Development Plan and legislative prescripts. The main purpose of training and development to date was to ensure that the organization's staff have the competencies necessary to meet performance and quality standards in their current jobs. Training and development interventions are also focusing on the development of individual employees' career and personal potential in order to meet their growth needs as well as the future human resource needs of the organization.

The Municipality acknowledges the value to its own development and that of its employees in cooperating fully with the LGSETA and ensures that it participates in all relevant grants and training opportunities. The Municipality complies with LGSETA requirements and makes all reasonable and cost effective efforts to obtain the highest possible rebate on the Skills Development Levy.

d) Employment Equity & diversity management.

As an employer designated in terms of the Employment Equity Act (Act 55 of 1998), the uMlalazi Municipality is under legal obligation, in terms of Section 20(1) of the Act to draft an Employment Equity Plan, which is reviewed annually.

e) Occupational Health and Safety.

The Occupational Health and Safety function is primarily focused on:

- i. Creating and maintaining a safe working environment and
- ii. Preventing workplace accidents.

f) Individual Performance Management.

In terms of Section 67(1) and specifically Section 67(1)(d) of the Local Government Municipal Systems Act (Act 32 of 2000), the Municipality is compelled to “develop and adopt appropriate systems and procedures to ensure fair, efficient, effective and transparent personnel administration, including (d) “the monitoring, measuring and evaluating of performance of staff.”

The development of such an Individual Performance Management System in essence enables municipalities to give effect to the legislative requirement of being “performance-oriented” and ensures the achievement of the strategic and operational objectives of the organization. The roll-out of an Individual Performance Management System further creates the opportunity to ensure the achievement of legislative obligations as, amongst others, Employment Equity Objectives can be reflected in the Individual Performance Agreements of managers, consistent with the recommendations in the relevant Employment Equity Act Code of Good Practice. The agreement entrench organisational values and consequently contribute to the development of a positive corporate culture. To be effective, the Individual Performance Management Process and Procedures is closely aligned with the organisational strategies and objectives as currently being formulated in the organisational Performance Management Process.

g) Employee wellness.

Employee Wellness, is based on the premise that “People who are well work well”. In this context, Employee Wellness entails all the strategies, action plans and methods used to promote physical, emotional and mental health of employees. In certain instances employees are experiencing distress as a result of emotional, psychological or relationship difficulties. Where these occurrences of distress have a direct impact on work performance or result from work-related incidents, employees are provisionally counselled internally and in the event of severe and/or deserving cases referred for external counselling or psychological intervention. The Municipality undertakes annual Employee Wellness programmes to promote physical, emotional and mental health of employees.

h) Workforce planning and personnel administration.

Personnel Administration is attending to the administration of all employee contracts, benefits and conditions of service as well as all administration and procedures incidental to employee appointments and terminations. The intensive TASK Job Evaluation process is in progress. The progress on the TASK process is considered to be a major milestone and will have a significant positive impact on staff morale, staff uncertainties and parity between positions, as it will ultimately lead to

(a) “a consistent basis for pay and remuneration in which the relationships between jobs are systematic and transparent both within and between municipalities;”

(b) “clearer and consistent job descriptions and job titles/designation;”

(c) “a better understanding by employer and employees of the skills content of posts and therefore their education and training needs;” and

(d) “a basis for understanding employment cost factors from one municipality to another.”

11.4. Workplace skills plan

Municipalities are required to develop the Workplace Skills Plan in terms of the Skills Development Act (Act No. 97 of 1998). The Workplace skills plans (WSP) identifies the skills needs in the municipality and describes the range of skills development interventions that the municipality will use to address these needs. As part of this, Human Resources Department rolls out a full skills audit annually to develop and update the skills profile, which provides important data for the training and career development of each municipal staff.

The municipality’s Workplace Skills Plan (WSP) and Annual Training Report was submitted to the LGSETA on 29 April 2022 for consideration and municipality implements training interventions in accordance with the plan. As part of the WSP the municipality develops an Annual Training Report which will indicate skills development and training needs of

all the employees and Councillors. Below is a table quantifying the number of trainings implemented through the WSP (Training Plan for employees is attached as an annexure):

No	Course	NO. to be Trained
1.	Adult Basic Education and Training (ABET)/ AET ABET / AET addresses the fundamental skills of reading, writing, understanding, listening, numeracy and mathematics, thus improving communication and problem solving.	4
2.	Municipal Governance & Administration Understand the separation of powers between councilors and municipal Officials and the implications	23
3.	Local Government Councillor Practices 3.1 Demonstrating an understanding of the interests of the people in a municipality. 3.2 Demonstrating an understanding of the main issues in their municipality. 3.3 Providing the link between the public and the council and ensuring primary loyalty to the public. 3.4 Participating in policy making. 3.5 Participating in decision-making pertaining to local government matters. 3.6 Passing by laws. 3.7 Giving direction to the related administration.	23
4.	Public Participation / Communication Skills Understanding community participation processes and mechanisms, as well as the importance of giving regular feedback to communities regarding council planning and projects that affect the specific communities. Improved communication with communities through public participation.	23
5.	Leadership competencies to enhance community involvement in municipal processes 5.1 Explaining the concept of leadership. 5.2 Differentiating between leadership and management. 5.3 Analysing and comparing leadership theories. 5.4 Applying the different roles and qualities of leadership in a work context.	19
6.	Disaster Management 6.1 Types of disasters and the causes thereof 6.2. The roles of municipalities and councilors in disaster management. 6.3. Understanding of the Disaster Management Strategy/Legislative policy Framework. 6.4. The impact of Climate Change on Disaster Management.	21
7.	Local Economic Development 7.1 National legislation, Strategies and policies. 7.2 Provincial LED enablers: PSEDS, Corridor Development & Small Town Rehabilitation	25
8.	Municipal Financial Management 8.1 Understanding the roles and responsibilities related to Supply Chain Management as well as the roles of councilors in relation to municipal officials. 8.2 Understand the legislation applicable to Municipal Finance. 8.3 Understanding of the various financial reports	21
9.	Municipal Service Delivery 9.1 Demonstrating an understanding of the interests of the people in a municipality. 9.2 Demonstrating an understanding of the main issues in their municipality.	23

No	Course	NO. to be Trained
	9.3 Providing the link between the public and the council and ensuring primary loyalty to the public. 9.4 Participating in policy making. 9.5 Participating in decision-making pertaining to local government matters. 9.6 Passing by laws. 9.7 Giving direction to the related administration.	
10.	Planning and organizing effective and successful elections 10.1 Conducting or participating in formal and informal meetings to achieve Ward Committee objectives. 10.2 Involvement in and giving advice on municipal projects. 10.3 Assisting in implementing municipal objectives and overall objectives of Local Government by displaying an understanding of core municipal functions as they relate to a Ward Committee context. 10.4 Facilitating relations between Local Government and citizens to effectively support the implementation of its objectives. 10.5 Facilitating service delivery in a Ward Committee context.	18
11.	Project Management 11.1 A foundation of basic project management knowledge and skills which can be used to build further project management related competencies. 11.2 Competence to be an effective project team member. 11.3 Competence to provide administrative support to a project manager and team members. 11.4. Competence to provide assistance to a project manager of medium to large projects.	21
12.	Strategic Planning 12.1 Deal with issues and provide strategic leadership at various levels including community. 12.2 Build consensus amongst diverse groupings of people with various interests. 12.3 Apply innovative, creative and flexible strategies and thinking when dealing with community issues and needs. 12.4 Build trust between the councillors, officials, community and various competing interest groups while maintaining personal integrity. 12.5 Manage conflict. 12.6 Demonstrate the commitment and tenacity to achieve set objectives. 12.7 Communicate with conviction, confidence and integrity at all levels and constituencies.	20
13.	Performance Management. 13.1 Legal framework. 13.2 Roles and responsibilities of Councillors. 13.3 Principles of performance management. 13.4 Monitoring, evaluation and auditing. 13.5 Strategic planning. 13.6 Reporting 13.7 Performance review.	24
14.	Traditional Governance 14.1 Traditional Authorities in Kwa Zulu Natal. 14.2. Legislation relating to Traditional Affairs. 14.3. Participation of Traditional Leaders in municipal councils. 14.4 Ward Committees and Traditional Leaders 14.5 Obligations of the municipality towards Traditional Leaders.	20

Table 26: Councillor Training Plan

11.5. Recruitment and Selection Policy

The Recruitment and Selection process is primarily aimed at procuring staff with the necessary competencies, thus enabling the organization to deliver on its strategic and operational priorities.

A transparent and objective approach to appointments is currently being followed where both trade unions are invited to short-listing sessions and interviews as observers. This process is followed in terms of the Recruitment and Selection Policy. In this regard, the municipality ensures that appointments are fair, equitable, objective, consistent, transparent and non-discriminatory.

11.6. Retention/Succession Policy

To achieve its strategic objectives, it is just as crucial for the municipality to retain its competent staff. A major source of discontent amongst staff is the drawn out process of TASK Job Evaluations, which was targeted at

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11.7. Organizational Development

Institutional Arrangements

The structure established to manage all aspects of the Municipality is summarized as follows:

The Council Executive/Committee served by the Municipal Manager.

The uMlalazi Municipality has five departments, namely:

- Engineering Services;
- Community Services and Public Safety;
- Financial Services;
- Corporate Services; and
- Planning, Housing and Tourism

Powers & Functions

The following table indicates the Powers and Functions for uMlalazi Municipality:

LOCAL FUNCTION	DISTRICT FUNCTION	SHARED FUNCTION
<ul style="list-style-type: none">• Air Pollution Control• Building Regulations Enforcement	<ul style="list-style-type: none">• Electricity Reticulation• Municipal Health Services	<ul style="list-style-type: none">• Fire Fighting Services• Local Tourism

LOCAL FUNCTION	DISTRICT FUNCTION	SHARED FUNCTION
<ul style="list-style-type: none"> • Planning and Economic Development control • Child-Care Facilities • Pontoons, Jetties, Ferries, Piers, Harbors • Storm Water Management (Built-Up Areas) • Trading Regulations • Beaches and Amusement Facilities • Billboards and Display of Advertisements in Public Places • Cleansing • Control of Public Nuisances • Control of Sale of Liquor to the Public • Facilities for the Accommodation, Care and Burial of Animals • Fencing and Fences • Licensing of Dogs • Local Amenities • Local Sports Facilities • Municipal Parks and Recreation • Noise Pollution • Pounds • Public Places • Street Trading • Street Lighting • Traffic and Parking 	<ul style="list-style-type: none"> • Potable Water • Sanitation 	<ul style="list-style-type: none"> • Municipal Airport • Municipal Planning • Municipal Public Transport • Cemeteries, Funeral Parlors and Crematoria • Markets • Municipal Abattoirs • Municipal Roads • Refuse Removal, Refuse Dumps and Solid Waste

Table 27: Municipal Powers and Functions

Staff Composition and Equity (Employment Equity)

The Municipality has an Employment Equity Plan in place, as part of the HR Plan and it is being implemented. It is reviewed annually. Further to this, through this plan, the municipality has developed progressive strategies to overcome the following challenges in which the municipality is faced with;

- Human resource capacity constraints.
- Shortage of skilled staff within the organization
- Improve the management of service providers
- Improve and continuously upgrade ICT within the organization

The following table depicts the staff composition of the uMlalazi Municipality as **May 2022**. The information only reflects the staff that is permanently employed by the municipality. Councilors, Temporary staff and EPWP employees are not accounted for in this table. The Staff composition that totals 439 fixed employees, categorizes staff into race and gender per occupation level.

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	3	0	0	0	1	0	0	0	0	0	4
Senior management	1	0	0	0	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management	13	0	0	1	14	0	1	0	0	0	29
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	69	1	2	4	55	1	7	3	1	0	142

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Semi-skilled and discretionary decision making	60	0	2	0	55	0	4	2	0	0	123
Unskilled and defined decision making	86	1	0	1	48	0	2	0	0	0	138
TOTAL PERMANENT	232	2	4	6	173	1	14	5	1	0	438
Temporary employees	1	0	0	0	0	0	0	0	0	0	1
GRAND TOTAL	233	2	4	6	173	1	14	5	1	0	439

Table 28: Staff Composition and Equity

Employment Equity Plan Targets

The table below depicts the municipality's current employee equity targets which are numerical goals that were required to be achieved by the end of 2022. The municipality is hence reviewed the current EEP which was effective as of July 2020. The municipality sets is targeting to achieve this demographic and gender equity within the institution. The municipality has, in compliance with the EEP targets, employed two female Senior Managers at top management level.

TOP MANAGEMENT		STATUS
Planned	2 African Females	Two (2) vacancies: Chief Financial Officer and Director Planning and Housing One (1) African Female occupies the Director Community Services position
Achieved/ Not yet Achieved	Last achieved 2017/2018 Financial year	Not yet achieved
SENIOR MANAGEMENT		
Planned	1 Indian Male	
Achieved/ Not yet Achieved		Not yet achieved
PROFESSIONALLY QUALIFIED		
Planned	1 Indian Male	Achieved on 2021/2022
	3 African Females	
	1 Coloured Females	
Achieved/ Not yet Achieved		Not all achieved
SKILLED TECHNICAL AND ACADEMICALLY QUALIFIED		
Planned	5 Coloured Male	
	1 Indian Male	
	1 Coloured Female	
Achieved/ Not yet Achieved		Not yet achieved
SEMI SKILLED		
Planned	1 Indian Male	
	1 Coloured Female	One (1) coloured female was appointed
Achieved/ Not yet Achieved		Not all achieved
UNSKILLED		
Planned	2 Coloured Males	
	2 Coloured Females	
	1 Indian Females	
Achieved/ Not yet Achieved		Not yet achieved

Table 29: Employment Equity Targets

Employees living with Disabilities

The percentage of employees living with disabilities is **1%**.

Vacancy Rate

The municipality has a fully-fledged staff component of 438 employees and there are 17 vacancies in respect of funded posts. The Vacancy rate is therefore 2.6%.

Below is the table in respect of funded positions as at May 2022

DIVISION	VACANCY RATE
Overall	27 %
Senior Management	0%

Table 30: Vacancy Rates in respect of funded posts.

Organizational Structure / Organogram

The municipality adopted the new organogram in 11 December 2018 and is annually reviewed with the IDP. Additional new positions will only be filled upon availability of financial resources. Further to this, the municipality has employed capable and experienced staff within various sections of the organization so as to align itself with the requirements SPLUMA which has taken effect. A full organogram is annexed to this document.

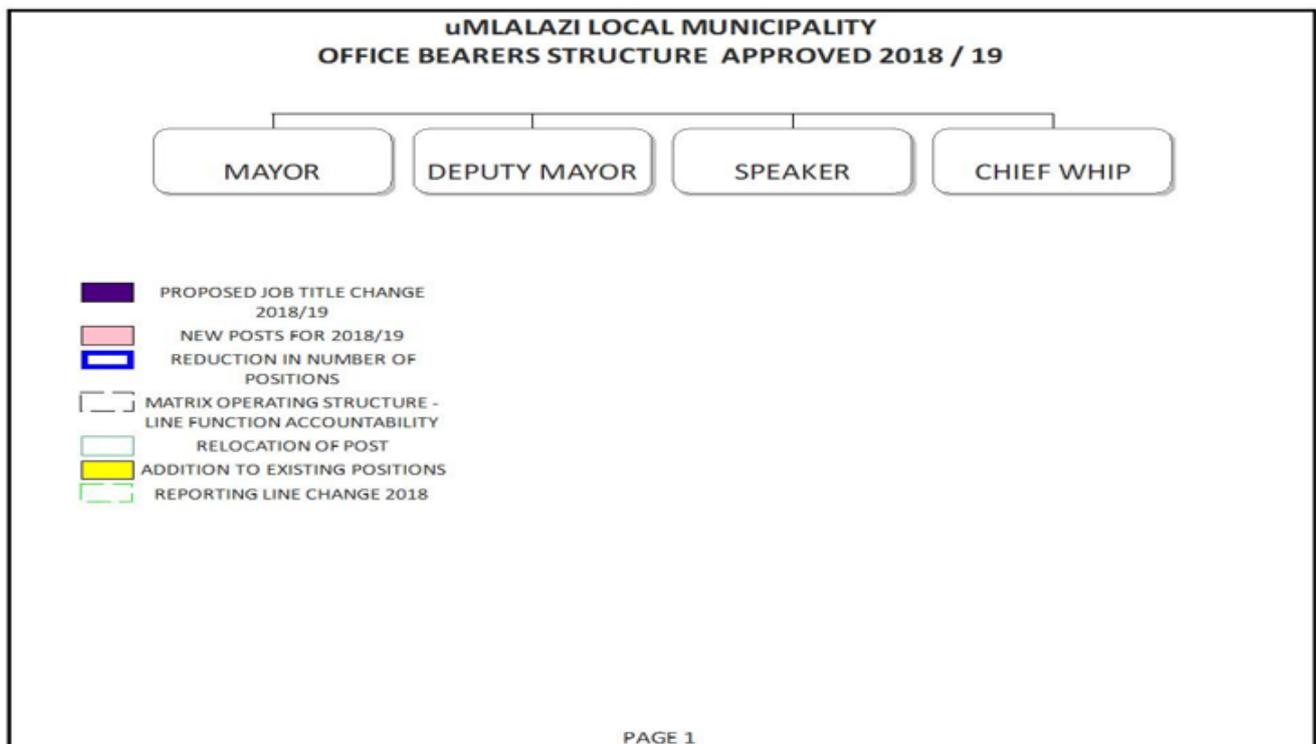


Figure 10: Political Office Bearers Structure

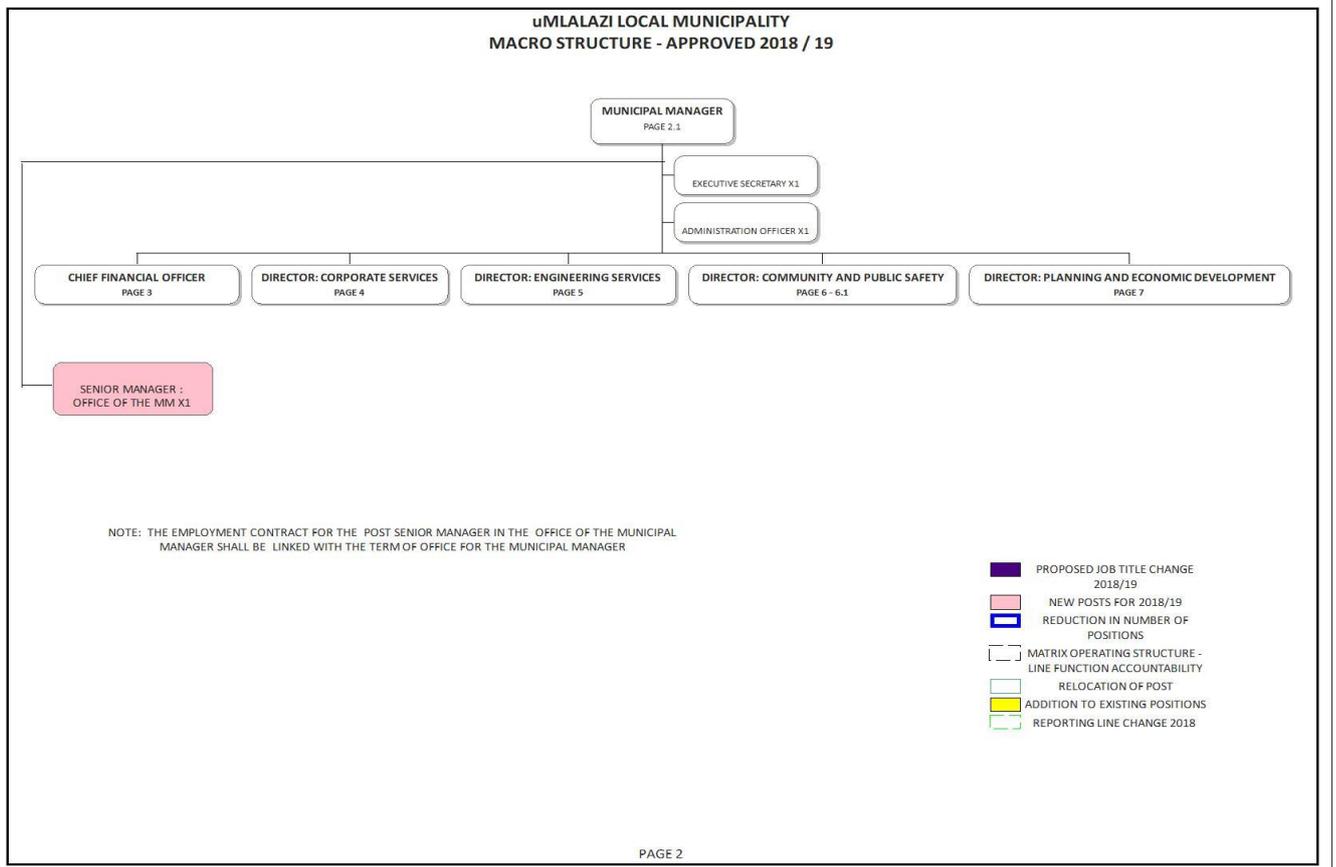


Figure 11: Macro Structure

The detailed complete organizational organogram is attached on **Annexure 6**.

Municipal Institutional Capacity & Critical Posts

Critical Posts

The posts of Municipal Manager, as well as all Section 56 posts, are considered as critical posts. All these post have been filled, with the exception of the Chief Financial Officer and the Director Planning, Tourism & Housing, whos recruitment process in still in progress.

Institutional Capacity

As indicated previously, the Municipality has the following five Departments.

- Engineering Services;
- Community Services and Public Saftey
- Financial Services;
- Corporate Services.
- Planning, Housing and Tourism

The following provides an overview of the above Departments:

Office of the Municipal Manager

- Compliance and Legal
- Performance Management
- Internal Audit
- Public Participation

Engineering Services Department

- Civil Services (Roads and storm water; Sidewalks etc.)
- Municipal Building Maintenance Services
- Civil Infrastructure Planning, Construction & Routine Maintenance
- Project Management Unit
- Electrical & Mechanical
- **Waste Management**

Finance Department

- Revenue
- Expenditure
- Supply Chain Management
- Budget and Financial Reporting

Corporate Services Department

- Human Resource Management
- ICT
- Administration/ Secretariat
- Communications
- Corporate Services
- Registry and Archives

Community Services Department.

- Community and Social Development
- Environmental Management
- Sustainable Job creation
- Protective Services Unit
- Youth Development
- Local Economic Development
- Youth Business Advisory

Planning Housing and Tourism

- Town Planning (Spatial, Statutory and Land use Management)
- Integrated Development Planning (Strategic Planning and Policy Development)
- Human Settlement (Urban and Rural, Rental, Title Deeds, Slum Clearance)
- Building Control (Building Plan Examining, Building Inspectorate),
- Tourism

11.8. The Spatial Planning and Land Use Management Act and Its Implementation

The Spatial Planning and Land Use Management Act 13 of 2013 (SPLUMA) came into effect on the 1st July 2015 as per gazette notice number 38828 published on 27 May 2015. The Minister of Rural Development and Land Reform has also gazetted and published the final SPLUMA Regulations in terms of section 54 (1) of the SPLUMA on the 23 March 2015.

With regard to development application processes, the municipality is implementing the uMlalazi Spatial Planning and Land use Bylaw which were reviewed, adopted and Gazzeted in 2018.

uMlalazi Local Municipality resolved to continue with the King Cetshwayo South Joint Municipal Planning Tribunal (JMPT), a committee which consists of members from King Cetshwayo District Municipality, uMlalazi, Nkandla and Mthonjaneni Local Municipality.

The following nominees were appointed as internal members of the King Cetshwayo South Joint Municipal Planning Tribunal Committee:

INTERNAL MEMBERS	MUNICIPALITY AND NOMINATED FIELD
1. Vacant	King Cetshwayo District Municipality : Engineering
2. Gcina Dlamini	King Cetshwayo District Municipality : Land Legal
3. Wisdom Mpofo	King Cetshwayo District Municipality : Planning
4. Gift Mathalise	King Cetshwayo District Municipality : Planning (Vice chairperson)
5. Khethokule Zondi	Nkandla Local Municipality : Engineering
6. Mthobisi Shezi	Nkandla Local Municipality : Engineering
7. Ntuthuko Mhlongo	Nkandla Local Municipality : Planning
8. Mthokozisi Ngubane	uMlalazi local Municipality : Planning (Chairperson)
9. Shaka Cele	uMlalazi local Municipality : Planning (Acting Director)
10. Wenzile Sibiya	uMlalazi local Municipality : Planning
11. Helman Dlamini	uMlalazi local Municipality : Engineering
12. Vacant	uMlalazi local Municipality : Land Legal (Administrative Officer)
13. Jaap Le Grange	uMlalazi local Municipality : Engineering-Electrical
14. Vacant	Mthonjaneni Local Municipality : Planning
15. P Vilakazi	Mthonjaneni Local Municipality : Local Economic Development
16. D Horne	Mthonjaneni Local Municipality : Traffic
17. N Zikhali	Mthonjaneni Local Municipality : Engineering

Table 31: Internal members of the King Cetshwayo South (JMPT)

The following nominees were appointed as external private members of the King Cetshwayo South Joint Municipal Planning Tribunal Committee:

EXTERNAL MEMBERS	NOMINATED FIELD
1. Thulani Nkosi	Land Legal
2. Sibongiseni Maseko	Planning
3. Thamsanga Majola	Land Legal
4. Aubrey Ngcobo	Land Legal
5. Nomfuneko Mkhize	Land Legal
6. Lulama Miya	Land Legal
7. C P Cele	Planning
8. Robert Wilson	Planning

Table 32: External private members of the King Cetshwayo South (JMPT)

It shall be noted that the external members will be paid by King Cetshwayo District Municipality an amount of R750.00 per hour with maximum of R3000 per meeting and the internal members will not be paid since there are the employees of the state. Travelling costs to external members will also be paid as per Department of Transport rates.

The appointed members will be advertised on the Government Gazzet in 2022/2023 financial year before the end of August 2022.

11.9. Municipal Transformation & Organizational Development: SWOT ANALYSIS

Below is the table illustrating Municipal Transformation and Organisational Development SWOT analysis:

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • All HOD Positions are filled • Functional Municipality • Staff Moral • Competent and capacitated staff • WSP and EEP in place and implemented • Employee Wellness Programs in place • Low vacancy • Clean Audit in ICT and HR 	<ul style="list-style-type: none"> • Job Evaluations • Registry non-compliant with National Archives Act • ICT: Slow Internet Connections • Employment equity can still be improved upon • Lack of office space • Outdated non transformational policies • Inadequate Fire Fighting Tenders • Limited Eshowe Testing Station services due to lack of space • Insufficient security at municipal buildings
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Upgrade of ICT to Fiber Optic • Funding to effectively implement ICT Master Systems Plan • Expansion of municipal buildings (including new town hall, registry, council chambers) • Full Policy Review • Partnerships with Department of Arts and Culture (Roll out of rural libraries) 	<ul style="list-style-type: none"> • Corruption • Protests • Fraud

Table 33: Municipal Transformation and Organisational Development SWOT analysis



KPA	CHALLENGE	DESCRIPTION
Municipal Transformation and Institutional Development	Slow internet connections	The municipality has slow internet connections and inadequate ICT infrastructure, thus impeding on some service delivery aspects.
	Inadequate Skills Development	The skills audit undertaken annually identifies the skills gaps, but the WSP is not fully implemented
	Outdated Municipal Bylaws	The municipality does not have a policy register in place which should identify outdated policies and those bylaws that are due for review.
	Limited Office Space	There is insufficient office space for Executives, Councillors and some staff

Table 34: MTID Key Challenges

12. Basic Service Delivery

12.1. Water and Sanitation

King Cetshwayo District Municipality, in terms of the Water Services Act, is the Water Services Authority in respect of its area of jurisdiction, apart from the City of uMhlathuze. The WSA has a duty to all consumers, or potential consumers, in its area of jurisdiction to progressively ensure efficient, affordable, economical and sustainable access to water supply and sanitation (collectively referred to as water services). As a WSA, King Cetshwayo District Municipality focuses on water services and on providing at least a basic level of service to consumers in its area of jurisdiction.

12.1.1. Water and Sanitation Institutions and Service Providers

King Cetshwayo DM

KCDM's bulk infrastructure is operated and maintained by uMngeni Water Board, the reticulation and rural infrastructure is maintained by panel of contractors who report directly to the Municipality.

uMhlathuze Water

There are areas or wards within the municipal area (that are neighboring the City of Mhlathuze) which are fortunate to benefit from water the City's water pipelines. Such areas include ward 22 which receive water through Ongoye water pipelines.

Other Water Service Providers

Other water service programs such the drought relief programs are operated by external service providers, although the KCDM also is involved with this function.

12.1.2. Water

King Cetshwayo District Municipality as a WSA has a number of initiatives underway, notably:

- Water loss management strategy
- Water meter installation
- Water quality improvement interventions

According to the 2016 Community Survey from StatsSA, uMlalazi Municipality has 7154 (15.2%) households with access to piped water within the dwelling, where 13 351 (28.4%) have access to piped water within the yard. It is concerning to note that almost 13% of households depend on streams and rivers as their main source of water supply. This has hazardous impacts on the health of the population and ultimately their economic productivity.

INDICATOR	TYPE	NUMBER	PERCENTAGE
Main source of drinking water	Piped (tap) water inside dwelling	7 154	15,2%
	Piped (tap) water inside yard	13 351	28,4%
	Piped water on communal stand	8 244	17,6%
	Borehole in yard	308	0,7%
	Rain-water tank in yard	815	1,7%
	Neighbors tap	758	1,6%
	Public/communal tap	4 831	10,3%
	Water-carrier/tanker	3 479	7,4%
	Borehole outside yard	1 228	2,6%
	Flowing water/stream/river	6 063	12,9%
	Well	0	0,0%
	Spring	552	1,2%
	Other	169	0,4%

Table 35: Access to piped water (Census 2011)

Water Backlogs

Backlog information is based on the historical data from TLCs as well as Census 2011 figures. The KCDM is in a process of sourcing funds to conduct a study on water backlog subsequent to the increased number of households within the district since the feasibility study was undertaken. The outcome of the study will be used to ensure that the district receives enough equitable share to decrease to backlog. The study will also inform planning and budgeting of infrastructure projects.

Water backlogs have decreased from 42% to approximately 28% between 2015 and 2020. The KCDM has connected 79 980 households with water between 2001 and 2020. The strategies to eradicate backlogs by KCDM is summarized as follows:

- To provide at least 90% of the backlog population with a water volume of 5l/capita/day within a 1000m walking distance, and;
- To provide at least 35% of the backlog population with water to the RDP level of service, i.e. 100l/capita/day.

In addition to the above, there are about 220 small, stand-alone supply schemes in the District that supply water to many rural areas. At least 145 of these schemes are fed by boreholes or springs. However, these groundwater resources are either not reliable or too low-yielding to be relied upon for the establishment of bulk supply systems. For this reason surface water resources are relied upon to a greater degree to feed the bulk water systems while groundwater resources are used in the interim to maintain existing services levels and provide a survival level of service in remote grey and drought affected areas in the District.

Local Municipality	2016 Households	Households with Water Coverage	Household Backlog	Percentage Backlog 2020
Mfolozi	30 470	21 466	8 914	29.26%
uMlalazi	46 953	32 881	13 347	28.43%
Mthonjaneni	16 040	10 833	5 207	32.46%
Nkandla	21 832	14 800	5 933	27.18%
Total	115,295	79980	33 401	28.97%

Table 36: KCDM Water Backlogs (KCDM IDP 2020)

Summary of Funding Requirement Water Provision

Master Plan Supply Area	Local Municipality	Direct Costs (R,000)	Professional Fees (R,000)	Estimated Total (R,000)
Eshowe	uMlalazi	1,504,047	248,166	1,752,213
KwaHloko	uMlalazi	1,636,569	270,035	1,906,604
Greater Mthonjaneni	Mthonjaneni	2,118,265	349,512	2,467,767
Mbonambi	uMfolozi	347,225	57,293	404,518
Middelrdrift	uMlalazi/Nkandla	2,729,243	450,323	3,179,566
Upper Nseleni-Mhlana	uMfolozi	1,522,282	251,173	1,773,455
Vutshini-Nkandla	Nkandla	3,150,211	518,893	3,669,104
Total		13,007,832	2,145,395	15,153,227

Table 37: Funding requirements for Water Provision (KCDM2020)

Summary of Water Infrastructure that need to be Replaced, Repaired or Upgraded

The summary of water treatment works (WTW) status is as follows;

1. Middle drift Water Treatment Work need to be upgraded from 10 ML/d to 20 ML/d
2. Phobane WTW need to be upgraded from 20 ML/d to 40 ML/d
3. Eshowe WTW requires major refurbishment due to ageing

Provision of Portable Drinking Water within the Municipality

The uMlalazi municipality has the following raw water extraction points;

- Phobane Dam
- Tugela River
- Mhlathuzana River
- Ruth Ledge
- Isihlanzi
- Ntenjana
- Matigulu River
- Ndlovini

From the abovementioned extraction points raw water is then processed to the following water and waste water treatment facilities;

Surface Water Source (raw)	Water Treatment	Water supply Means	Sub-Supply Area	Local Municipality
Goedertrouw Dam	Phobane WTW	Bulk and reticulation, house connections	Greater Mthonjaneni	uMlalazi/ Mthonjaneni
			Kwahloko	
			Eshowe	
Tugela River	Middledrift WTW	Bulk, Reticulation and House connections	Umlalazi and Nkandla	uMlalazi and Nkandla
Ground Water, Boreholes and Springs	Package plants, Spring protection	Localised Reticulation and Stand taps at 200m radius	Partial in Rural areas of all Local Municipalities under KCDM	KCDM

Table 38: Summary of Extraction, Treatment and Supply of Water

The following maps indicate bulk pipelines, reservoirs and extraction points. It should be noted that KCDM’s bulk infrastructure is operated and maintained by uMngeni Water Board (Bulk Pipelines), the reticulation and rural infrastructure is maintained by panel of contractors who report directly to the Municipality. Water and wastewater is treated and managed by KCDM.



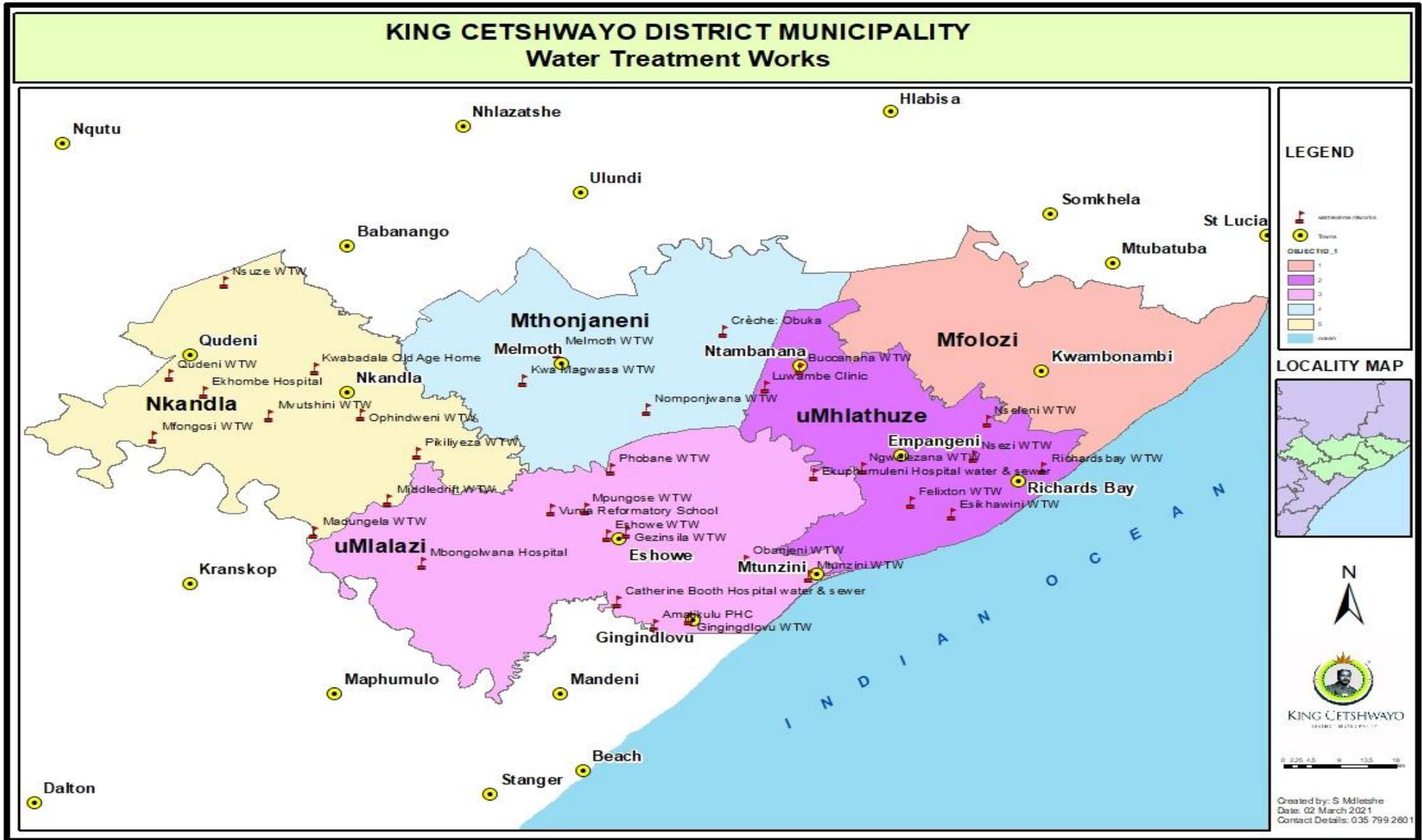
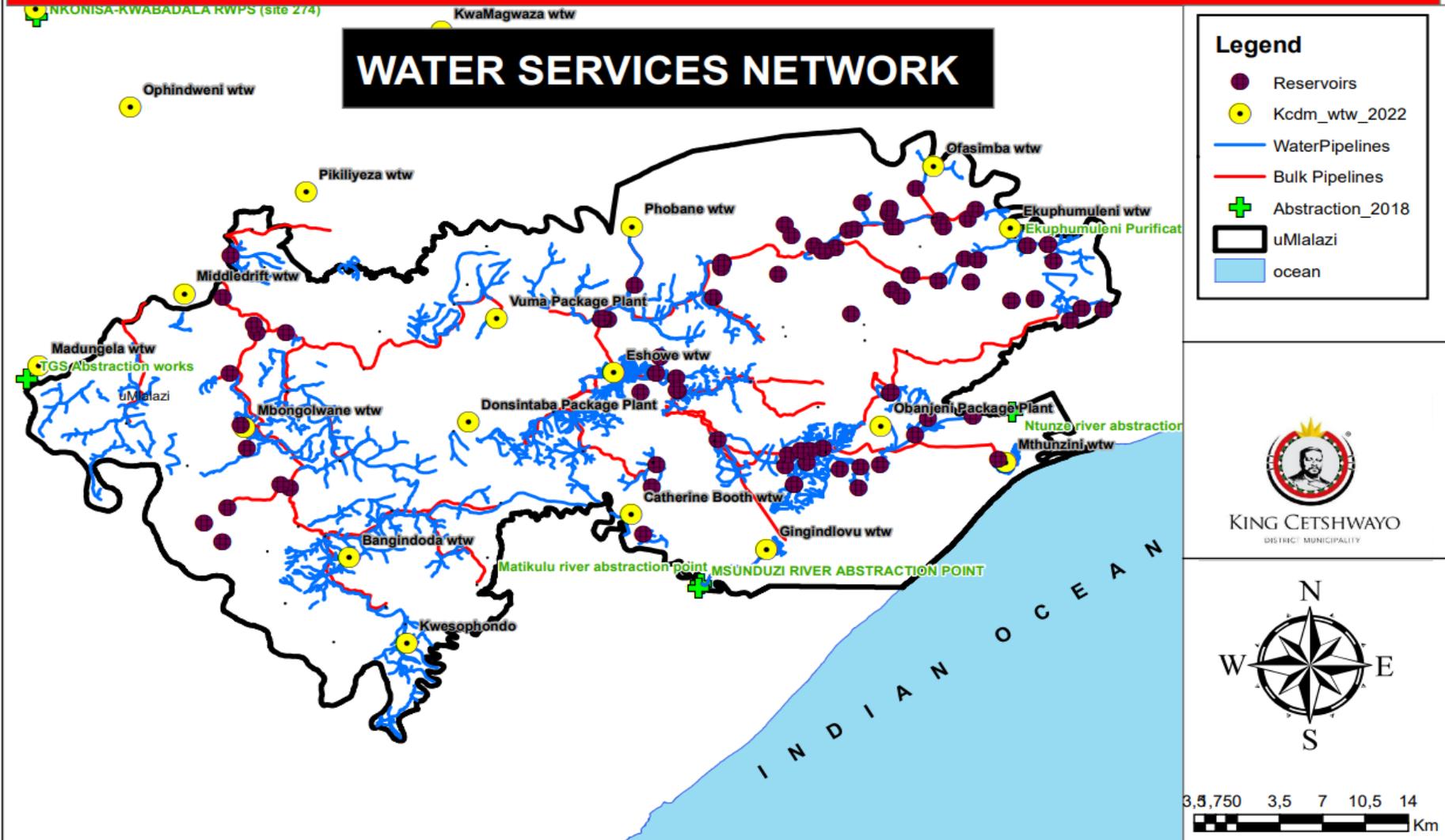
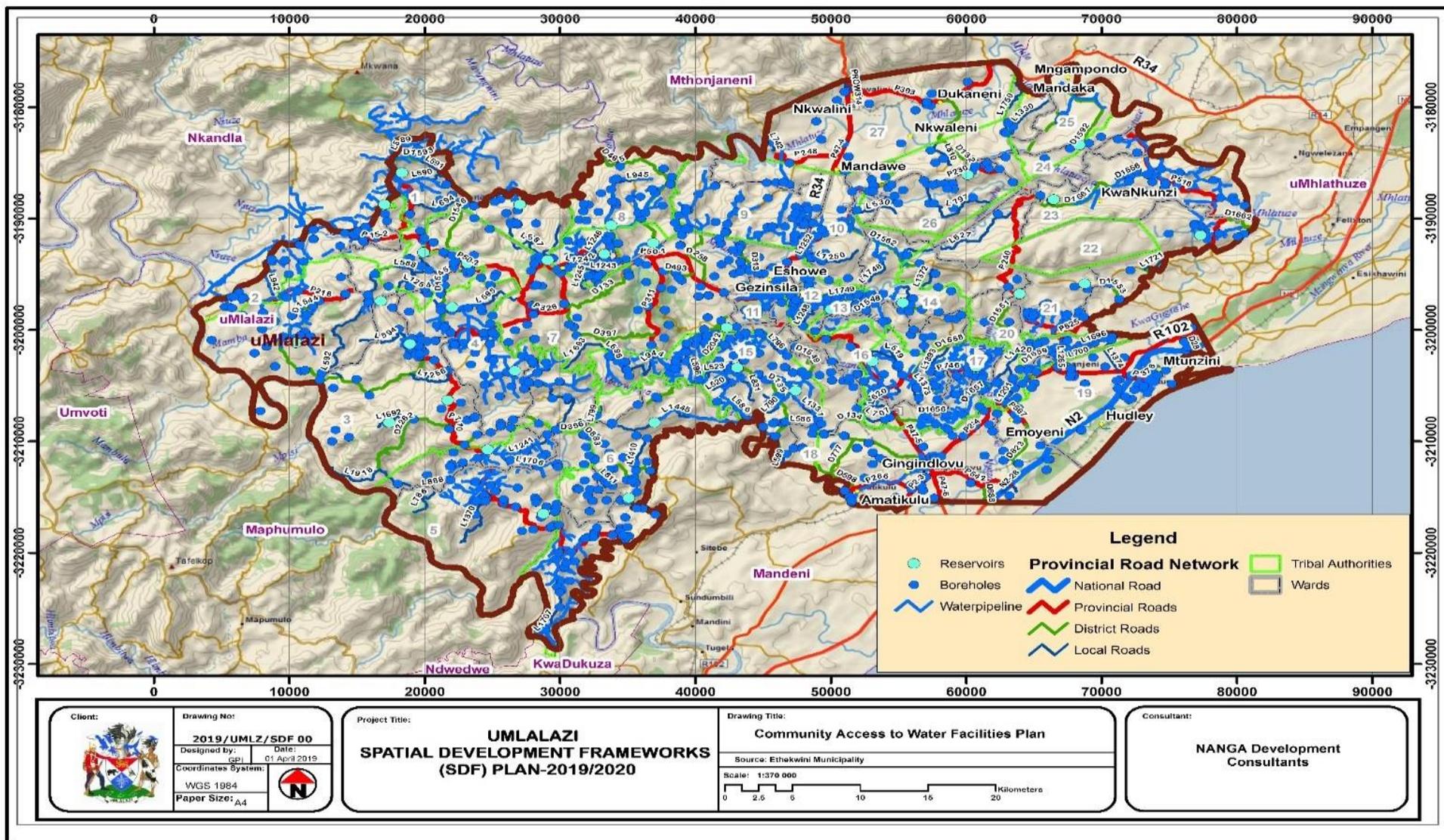


Table 39: Water Treatment Works

UMLALAZI LOCAL MUNICIPALITY



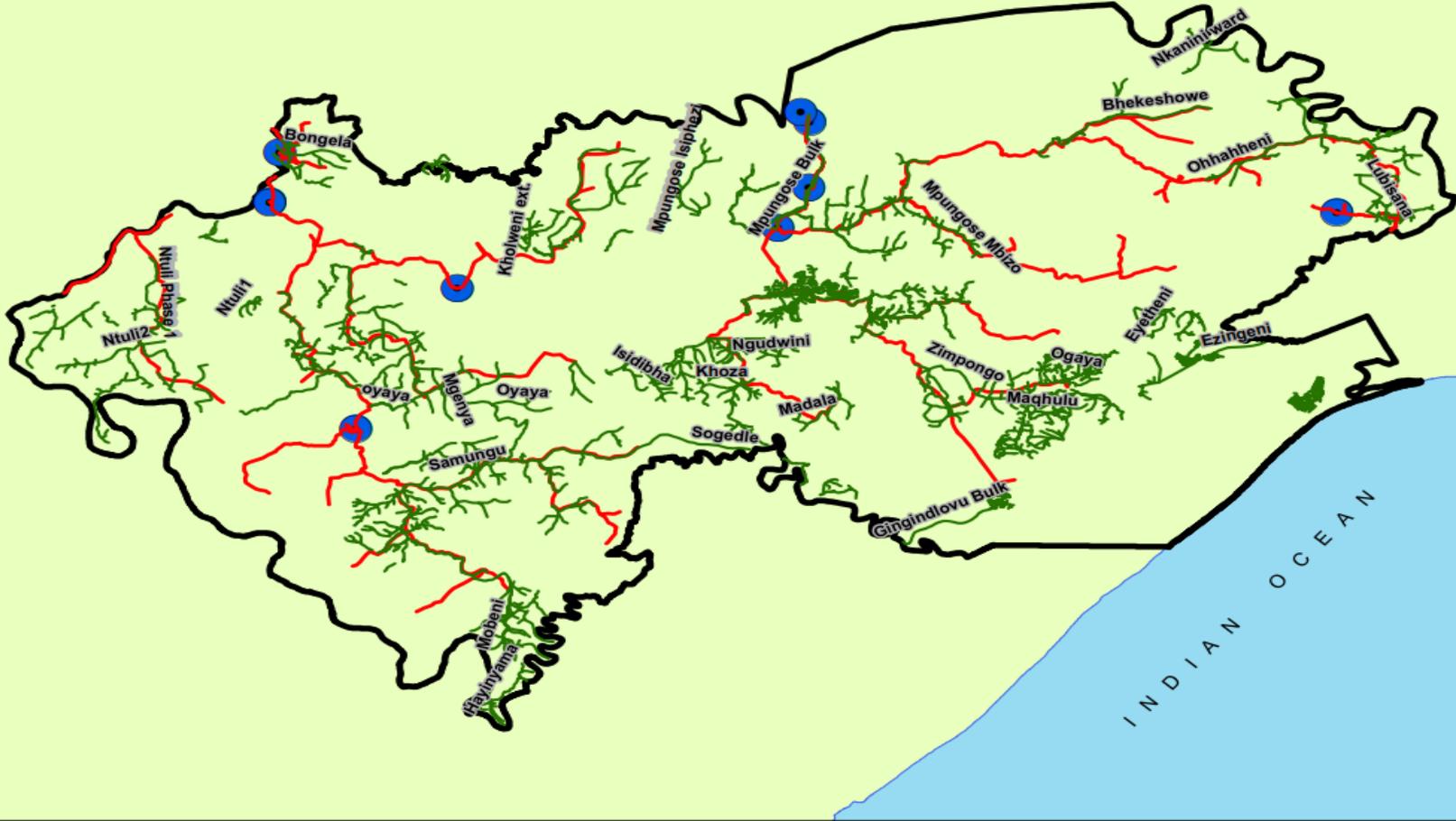
Map 35: Water Services Network



Map 36: Community Access to Water

KING CETSHWAYO DISTRICT MUNICIPALITY

UMLALAZI PUMPSTATIONS



Legend

- Water Pipelines_2022
- Bulk_Pipelines
- Pumpstations uMlalazi
- uMlalazi
- ocean



KING CETSHWAYO
DISTRICT MUNICIPALITY

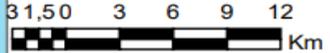
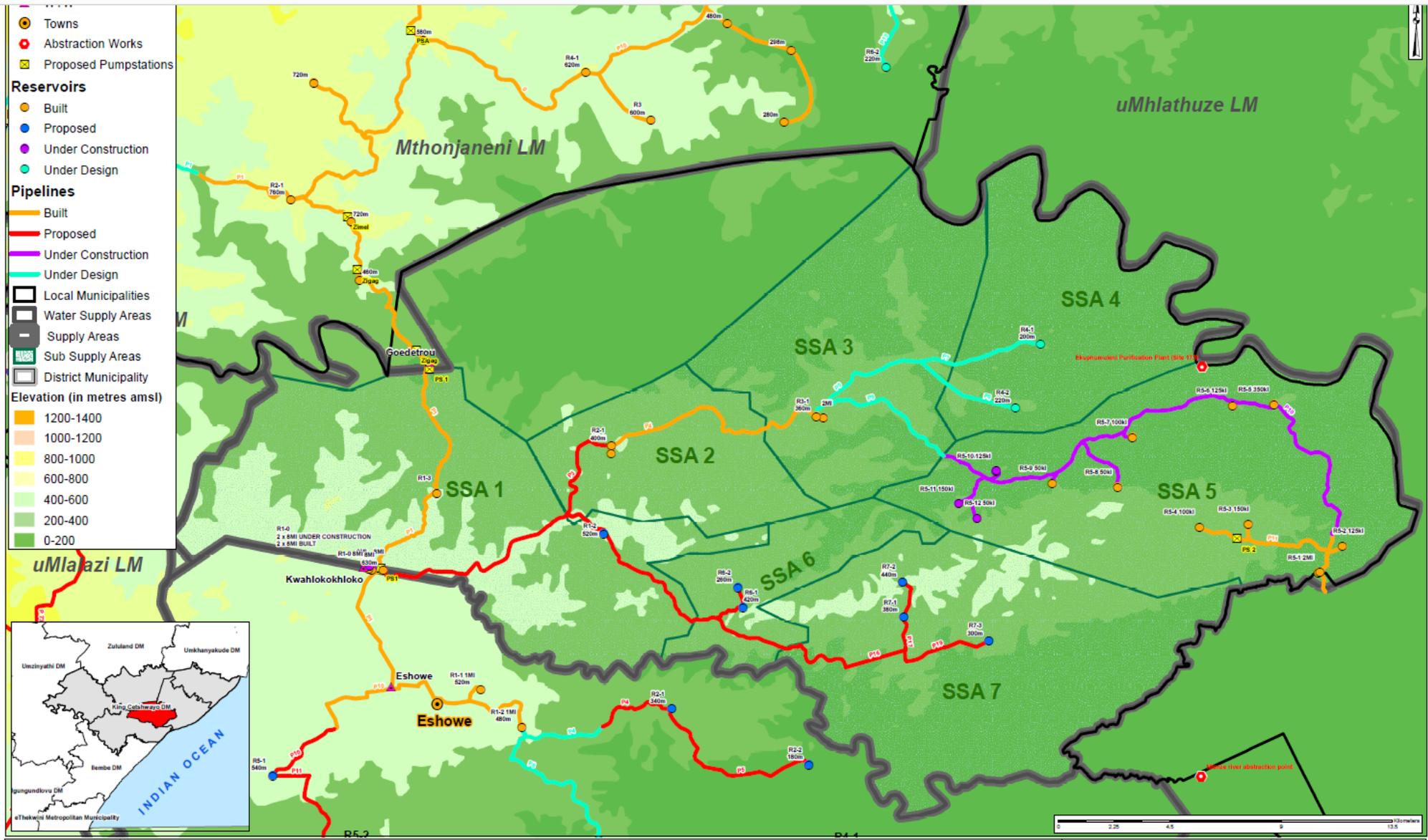
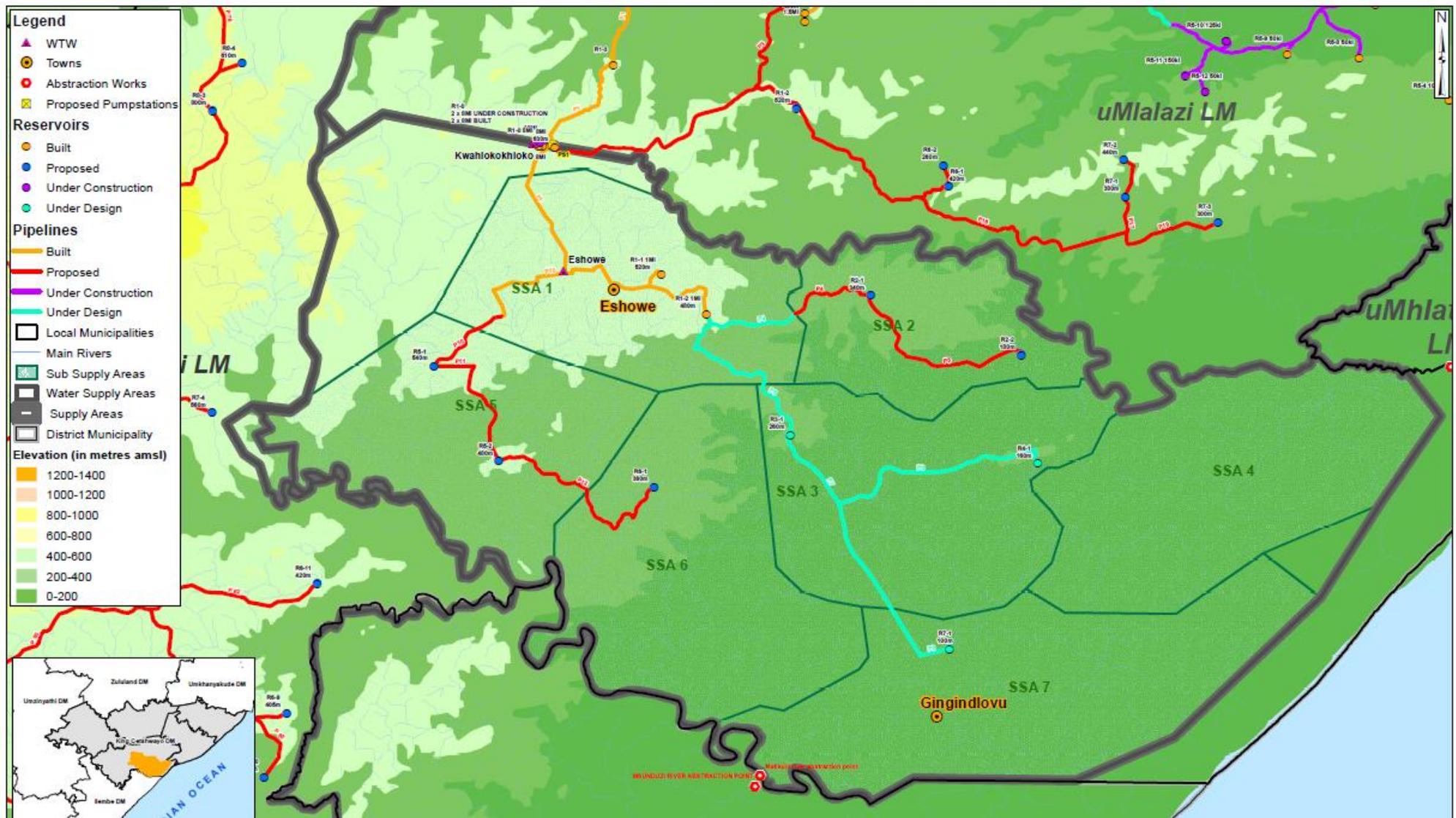


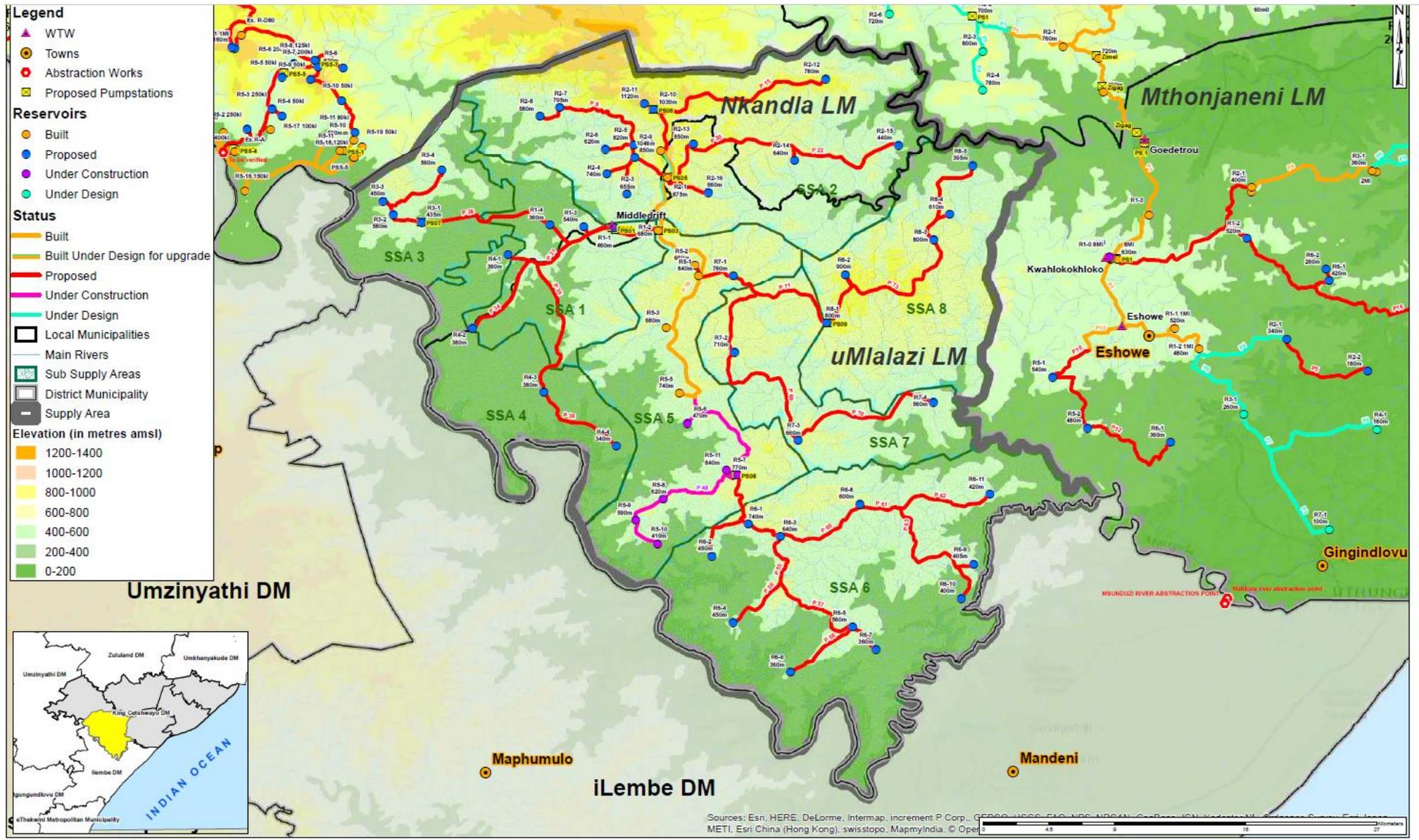
Table 41: Pump Stations



Map 37: Bulk Pipelines and Reservoirs



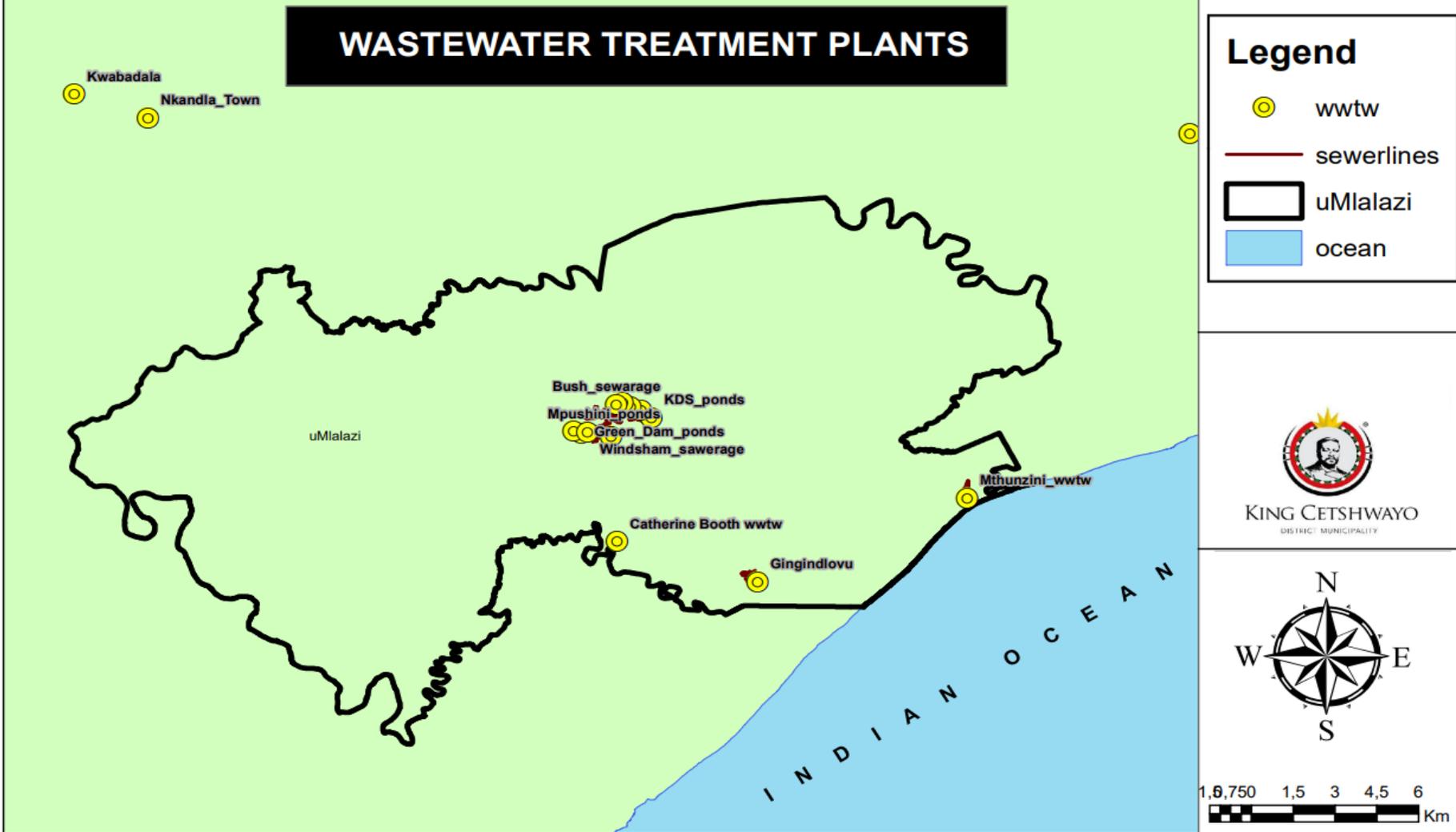
Map 38: Bulk Pipelines and Reservoirs



Map 39: Bulk Pipelines and Reservoirs

UMLALAZI LOCAL MUNICIPALITY

WASTEWATER TREATMENT PLANTS



Map 40: Waste Water Treatment Plants

KING CETSHWAYO DISTRICT MUNICIPALITY
Water Projects 2022/23



Map 41: Planned Water Projects for 2022/2023

Tanker Reduction, Water Treatment Projects

PROJECT DESCRIPTION	BUDGET
Tanker Reduction Strategy	26,000,000
Interim water supply through purchase of water tankers	13,863,825
Eshowe Water Treatment Works Refurbishment	10,000,000
WC/WDM Strategy Implementation	9,000,000
Gingindlovu Raw Water System Relocation	8,932,990
Supply, delivery and installation of water static tanks	1,136,175

Table 42: Tanker Reduction & Water Treatment Projects

12.1.3. Sanitation

KCDM has extensively covered sanitation facilities in all four local municipalities except in uMlalazi LM where there is still backlog of 7.5% which is to be finished by the end of 2021/22. The Technical services department is however busy with the planning for quantifying of the infills in all local municipalities within KCDM by 2020/2021 financial year end. KCDM has connected 43 437 households with sanitation facilities from 2001-2018.

The table below indicate statistics from the 2016 Community Survey conducted by StatsSA. The below indicates that the majority of the households within uMLM have some access to sanitary facilities with almost 3% use other unconventional means.

INDICATOR	TYPE	KZN	KCDM	uMLM	uMLM (%)
Main type of toilet facility used	Flush toilet (Sewage system/septic tank)	1345349	70590	8279	20,0%
	Chemical toilet	421037	58474	9827	23,8%
	Pit latrine (with/without) ventilation	876969	82936	22242	53,8%
	Ecological toilet (e.g. urine diversion, enviroloo)	20299	1411	686	1,7%
	Bucket toilet (collected by municipality/Emptied by household)	50655	1874	290	0,7%

Table 43: Community Access to Sanitation

Sanitation Backlogs

The following table depicts the sanitation facilities backlogs. The KCDM remains with only 4.79% backlogs within the uMlalazi Municipal area which amounts to 1.95% in the district. The sanitation has been covered fully in three local Municipalities except in uMlalazi where there is still backlog of 4.79 %, there is a service provide who started in 2020/2021 financial year to eradicate backlog under uMlalazi Local Municipality as well as implementing infills under Nkandla and uMfolozi Local Municipality.

Local Municipality	2016 Households	Households with Water Coverage	Household Backlog	Percentage Backlog 2021
Mfolozi	30 470	30 470	0 Infills	0%
uMlalazi	46 953	43 437	2247	4.79
Mthonjaneni	16 040	16 040	0 Infills	0%
Nkandla	21 832	21 832	0 Infills	1.95%
Total	115,295	113 048	1.95%	1.95%

Table 44: Sanitation Backlogs

The following table depicts the funds required in order to eradicate backlogs for water and sanitation in rural areas. The total amount of money required for both water and sanitation is estimated at R 15 872 791 712.00 (Revised Master-Plan 2016).

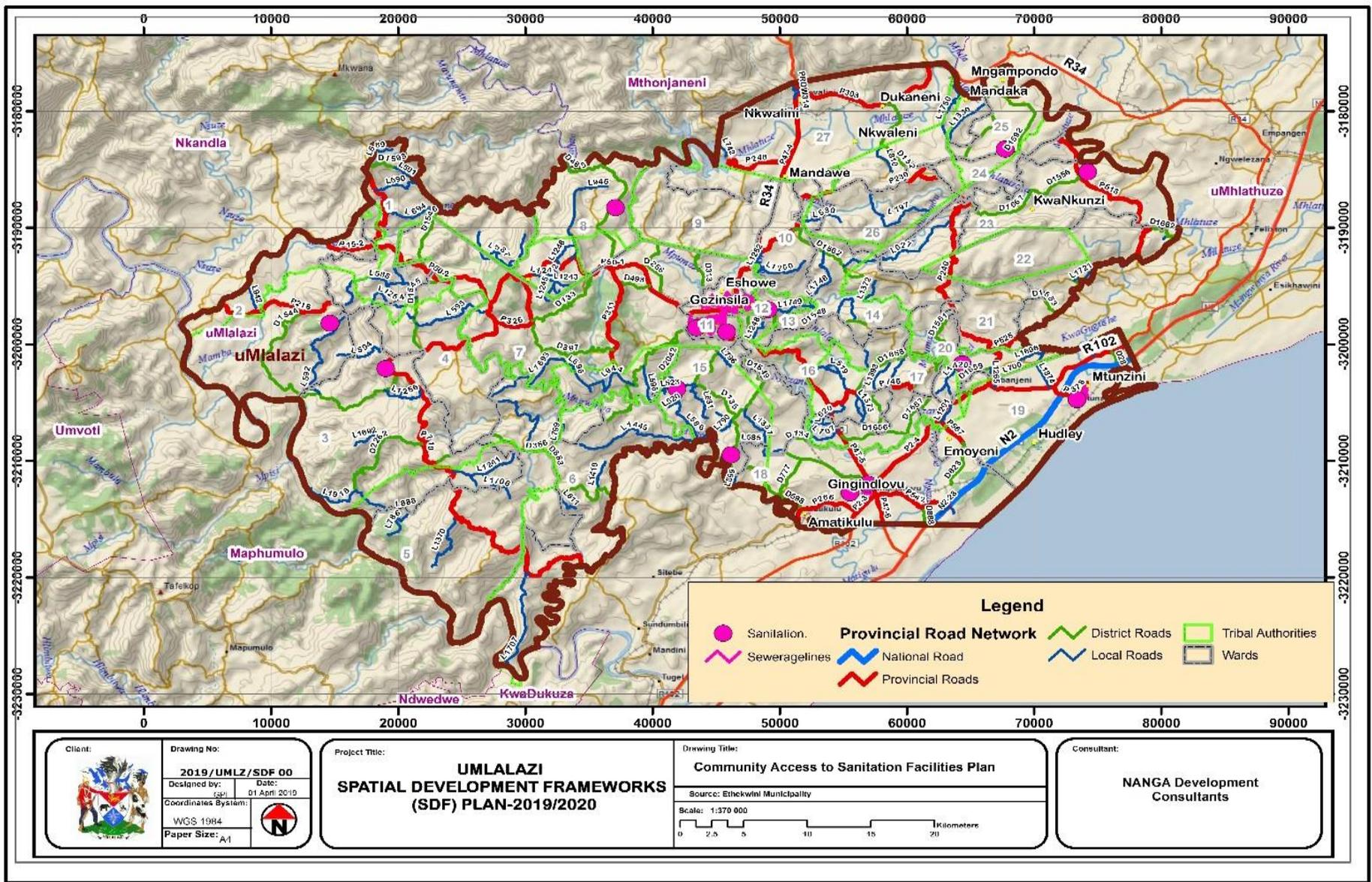
Summary of Funding Requirement Sanitation VIP Provision

Local Municipality	House-hold Count	House-holds with Sanitation	House-holds without Sanitation	Estimated In-fills	Capital , R	Cost Per Capita
uMlalazi	43,851	38,633	4,232	0	75,685,088	17,884
UMfolozi	24,802	24,802	0	1,500	26,826,000	17,884
Nkandla	22,484	22,484	0	2,500	44,710,000	17,884
Mthonjaneni	17,759	17,759	0	2,500	44,710,000	17,884
Total	108,896	103,678	4,232	6,500	191,931,088	

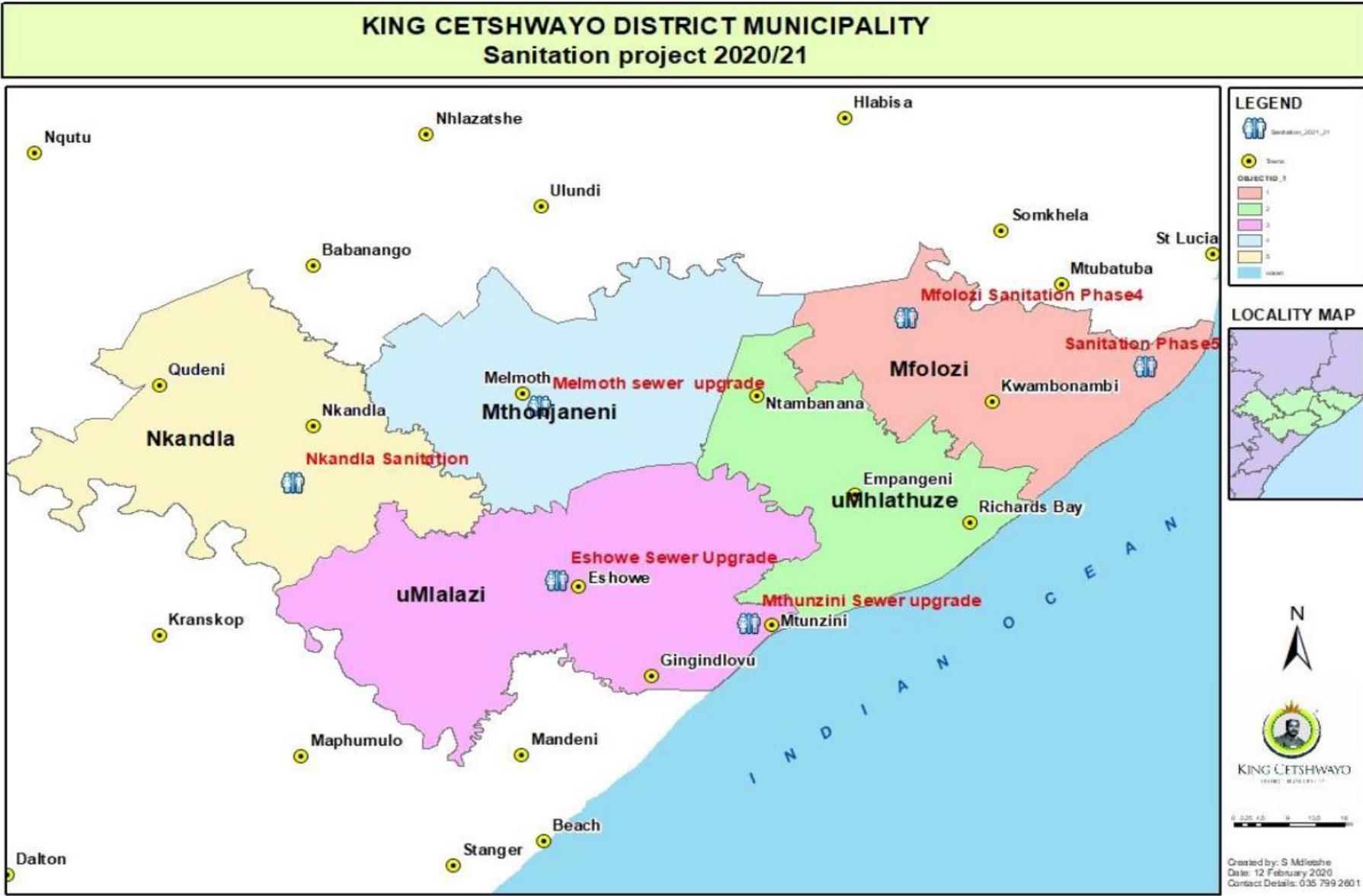
Table 45: Funding requirements for provision of sanitation.

List of (Waste) Water Treatment Plants

- Eshowe WTW and WWT
- Phobane WTW
- Gezinsila WWTW and WTW
- Catherine Booth Water and Sewer Works
- Mbongolwane Water and Sewer Works
- Gingindlovu Water and Waste Treatment Works
- Amatigulu WTW and WWTW
- Tugela WTW
- Middeldrift WTW
- Mthunzini Waste Water and Water Treatment Works
- Obanjeni WTW



Map 42: Sanitation projects currently underway



Map 43: Ongoing Sanitation Projects

12.1.4. Water and Sanitation Projects (MIG & RBIG Funding Allocation)

No	Project Name	Proposed Budget FY22/23	Proposed Budget FY23/24	Proposed Budget FY24/25
1	Kwahlokhloko SSA1 Water Supply	1 000 000	5 000 000	10 000 000
2	Eshowe SSA 1: Bulk and Reticulation	4 000 000	15 000 000	10 000 000
3	Middledrift SSA 2 - Phase 2: Bulk and Reticulation	1 000 000	8 000 000	10 000 000
4	Middledrift SSA3: Bulk & Reticulation	0	1 000 000	10 000 000
5	Middledrift SSA 5: Bulk & Reticulation	11 000 000	5 000 000	0
6	Eshowe Sewer Upgrade: Reticulation & WWTW	4 400 000	10 800 000	10 000 000
7	Goedetrouw RWS - Kwahlokhloko SSA5	10 000 000	10 000 000	4 700 000
8	Eshowe SSA 3 : Bulk Water & Reticulation	0	1 000 000	5 000 000
9	Mpungose 1D Water Supply	1 000 000	2 000 000	4 500 000
10	Mtunzini Sewer Upgrade	0	8 000 000	10 000 000
11	284-10, 11&12 - VIP Sanitation Project (uMlalazi)	24 394 000	10 142 795	10 127 600

Table 46: KCDM Water and Sanitation Projects (MIG)

No	Project Name	Budget FY22/23	Indicative Budget FY23/24	Indicative Budget FY24/25
1	Greater Mthonjaneni Regional Bulk : KwaHlokhloko SSA 1	100 000 000	190 312 000	173 065 000
2	Middledrift SSA2: Bulk	3 000 000	40 000 000	60 000 000
3	Middledrift SSA3: Bulk	37 000 000	10 000 000	
TOTAL		140 000 000	240 312 000	233 065 000

Table 47: KCDM Water and Sanitation Projects (RBIG)

The Water Services Development Plan (WSDP)

The Water Services Development Plan (WSDP) is an important tool in achieving set objectives and feeds information into the Integrated Development Plan (IDP).

PLAN	PHASE	STATUS
WSDP (Web Based)	Phase 1	Completed 2015
	Phase 2	Completed 2016
	Phase 3	Completed 2019

Table 48: Progress on the review of WSDP

The KCDM WSDP was updated and completed in FY2020/2021 and uploaded to the web based system. It was then approved/adopted by the council on 25 February 2022 with council resolution number KCDMC: 155/2022. WSDP can be accessed digitally on the following link:

<http://ws.dwa.gov.za/wsdp/Login.aspx?ReturnUrl=%2fwsdp%2f>

Operations and Maintenance

Operation and maintenance of all water services infrastructure which includes the following:

- Ensuring that all rural water schemes are functional
- Water production is in terms of the applicable specifications and national guidelines
- Ensuring that all town water networks are functional and without leaks
- Ensuring that the sewage systems and plants are operational and maintained in accordance with the prevailing legislation

- Ensuring that water quality tests are done and checked against the SANS 241 Specifications

The operation and maintenance (O&M) as well as the asset management functions are significantly underfunded at district level. This is partly because cost recovery is made impossible by the fact that 80% of KCDM is rural and indigent. It is also worth noting that KCDM does not receive grants for O&M.

One area that KCDM needs to focus on is Water Conservation and Water Demand Management (WC/WDM). Council approved the 5-year implementation strategy in 2014 and the first phase of the implementation was concluded 2016 with the second completed end of June 2019. Then implementation of this strategy assists in determining the water losses especially in our rural areas of supply. Due to lack of meters at strategic points on networks particularly in rural areas, it is difficult to detect leaks or illegal connections. The district has started installing meters in most / high-density areas, where revenue generation is possible.

Status of WSA (KCDM) Plans

KCDM PLAN	STATUS
1. Infrastructure Asset Management Plan	The Municipality has no formal Asset Management Plan however the process of developing one had started, to date the asset list/register and the asset condition assessment was complete under WCWDM which will then inform the development of the asset Management Plan.
2. WSDP End of Year Report	Attached
3. Updated Asset Register	Adopted by Council during 1st quarter of 2020/21
4. Operations and Maintenance Plan	It is partially in place for operations reason but it's not a formal Plan
5. Maintenance Management Plan	It is partially in place for operations reason but it's not a formal Plan.
6. Operation and Maintenance Review Report	Still being updated by KCDM O& M Manager
7. Infrastructure Procurement Strategy	The policy was developed and approved by the council, due to the shortage of resources required by the policy, the Municipality through council approval postponed its implementation.

Table 49: Status of WSA Plans

12.2. Solid Waste Management

The uMlalazi Municipality is responsible for waste collection within its area of jurisdiction. The National Environmental Management Waste Act: (Act No. 59 of 2008) Chapter 3, section 11 of the Waste Act requires that all government spheres must develop Integrated Waste Management Plans (IWMPs). Section 12 of the Waste Act outlines what the contents of integrated waste management plans should be, whilst section 13 stipulates the reporting mechanisms on the implementation of IWMP's.

In terms of section 11 (4) (a) (ii) of the Waste Act, municipalities must incorporate the approved IWMP in their IDP's as called for by chapter 5 of Municipal Systems Act, 2000 (Act 32 of 2000) MSA. Section 36 of the MSA states that, a municipality must give effect to its IDP and conduct its affairs in a manner which is consistent with its IDP. This means that the development and implementation of the IWMP must be aligned with the IDP

The table below reflects on the recent statistics pertaining to solid waste disposal:

INDICATOR	TYPES OF SOLID WASTE DISPOSAL	NO OF HH	(%)
Refuse removal	Local authority/Private/community members at least once a week	6 220	13.2%
	Local authority/Private/community members less often than once a week	2 471	5.3%
	Communal refuse dump	1 863	4.0%
	Own refuse dump	32 233	68.6%

INDICATOR	TYPES OF SOLID WASTE DISPOSAL	NO OF HH	(%)
	Dump or leave rubbish anywhere (no rubbish disposal)	4 100	8.7%
	Other	66	0.1%

Table 50: Solid Waste Disposal (Census 2011)

Between 2011 and 2016 there has been an increase in the number of households who had their refuse removed by the local Municipality. However, there are still some 4100 households who had no refuse disposal which is a major decline when compared to 10,227 households in the 2011 statistics.

12.2.1. Integrated Waste Management Plan (2018)

The Municipality has developed an IWMP for the 5 year period starting from its adoption in June 2018. The purpose of this plan is to set out priorities and objectives for waste management; establish mechanisms for collection, minimization; re-use and recycling and also provides for the management of landfill and transfer sites and the decommissioning thereof. It further indicates the financial resources required for effective waste management. As part of the IWMP, the municipality further developed Refuse Bylaws, which were promulgated in 2006. The Refuse Bylaw outlines guidelines on the disposal of various forms of waste, control of littering and illegal dumping. Medical waste is generated within the municipality, but the responsibility of storage, collection and disposal or treatment does not lie with the uMlalazi Municipality. The IWMP is implemented through following;

- Schedules and mechanisms for collection of waste
- Disposal of waste relative to its category
- Maintenance of disposal sites and transfer stations

Progress with implementation of the IWMP

The following table depicts the progress made by the municipality with respect to the implementation of the IWMP

Situation Analysis	Desired end state (Goals)	Targets	Y1	Y2	Y3	Y4	Y5	Selected alternatives	(Implementation mechanisms) Resources		
									Human Resource (HR)	Equipment (EQP)	Finance (HR+EQP)
Most of waste is disposed facilities (landfill)	Promote recycling and recovery of waste	Develop Municipal waste Pickers Integration Plan by 2022		√	√	√	√	Develop (WPIP) Plan	Environmental manager to manage the development of the plan	Procure equipment's to assist all waste pickers within the jurisdiction of uMlalazi Local Municipality	R 200 000
		Develop Municipal Waste Recycling Plan by 2022 – for municipal premises				√	√	Develop Plan	Environmental manager to manage the development of the plan	Procure equipment's to assist all waste recyclers within the jurisdiction of uMlalazi Local Municipality	R 200 000
Some households within the municipality still do not receive waste management services	Ensure the effective and efficient delivery of waste services	Procure compactor dual truck / Specialised vehicle for waste management by 2022 – Yellow Plant		√	√	√	√	Utilise 5% allocation from MIG funding			R 2000 000
		Increase the roll out of waste collection services for communal points and in rural households				√	√	Labour intensive collection model/ approach		Procure waste receptacles/ communal bins	1 000 000

Waste By-laws requires review	Ensure that legislative tools are developed to deliver on the Waste Act and other applicable legislation	Review current Nuisance Bylaws					√	Review by-laws			200 000.00
Inadequate financing of waste services	Sound budgeting and financing of waste management services	Make provision for sufficient budget for transport and collection of waste	√	√	√	√	√	Ensure proper maintenance of the refuse fleet to provide an interrupted refuse removal service		Ensure proper maintenance of refuse fleet	500 000.00
The waste disposal facility is not managed in an environmentally sound manner	Ensure the safe and proper disposal of waste	Ensure effective maintenance of the existing transfer stations – Repairs to Recycling Stations in Eshowe					√	Include budget for maintenance			385 000.00
		Establish waste transfer facility - Gingindlovu					√	Ensure budget for fencing Ging Dumping Station		Equipment to run a fully compliant waste disposal facility i.e. trucks, weigh-bridge etc.	R 250 000
Non compliance	Compliance and enforcement of By-laws	Appoint and train Peace officers to enforce Municipal by-laws					√	Enforce Bylaws	Internal Capacity		50 000

Table 51: Progress with the implementation of IWMP

Areas prioritized for waste collection

Refuse removal service is once a week for all urban households where refuse is removed on the curbside and in rural areas collection is done once a week where collection is done certain locations where households are clustered. Access to most Izigodi is a challenge due to undulating topography which characterizes our municipality.

Urban areas are both serviced by municipality staff using a caged truck, recyclable materials get sorted before the final disposal for transportation to the landfill site.

Residents are issued on an annual basis an amount of black refuse bags for general refuse as well as orange bags to encourage residents to separate recyclable materials from source.

Business Refuse Collection

Businesses are serviced by refuse mass containers which are placed on their business premises and collection is done in terms of their agreement with the municipality. Separation is mostly done at source from the business premises by local recyclers which include cupboard, plastic cans and bottles. Ishongwe Mall which is newly established have their own recycling station within their premises where they bail cupboard and plastic and send their recyclables directly to MPACT.

Refuse Removal Backlog

Currently the refuse removal collection is at 43% due to insufficient funding available to roll out refuse removal service to all Izigodi in rural wards and all rural households. Rural households are encouraged to dispose of their refuse in an acceptable manner to prevent environmental pollution.

Households	Backlog: Census 2011	Backlog: Percentage – 2011	Number of households receiving the service – June 2018	Backlog: June 2021	Backlog as at June 2021
46 953	35457	79%	19 986	26 967	43%

Table 52: Refuse removal backlogs

Refuse waste is collected in all suburban areas of all three towns namely; Eshowe, Gingindlovu and Mthunzini. Waste is collected once a week in suburban areas and collected six times a week within the CBDs.

The table below indicates the frequency of collection within the identified priority areas within the uMlalazi Municipality;

Waste	Area Covered	Frequency	Services provided by
Domestic	Mpushini Park	X1 per week	Municipal Staff
	Norwood Park		
	Eshowe		Service Providers
	King Dinuzulu		
	Gingindlovu		
	Mthunzini		
	Cluster1		
	Cluster2	X1 per week per clustered wards in six (6) zones	Service Providers
	Cluster3		
	Cluster4		
	Cluster5		
Cluster6			
Commercial	Eshowe CBD/Industrial	X 6 per week (as and when required)	
	Gingindlovu		
	Mthunzini		
Garden Refuse	Eshowe	Collected as and when requested	Municipal Staff/Contractor

Table 53: Frequency of Collecting and Responsible Persons for Refuse Removal

The municipality makes use of services of contractors who assist with the following functions;

- All general waste, street sweeping and household waste collection
- Commercial street sweeping (CBD, Taxi Ranks)
- Transportation to landfill/transfer sites and recycling

12.2.2. Role of EPWP (Job Creation)

Refuse removal by the municipality is also extended (as part of the War to Poverty/EPWP programs) to include various Izigodi in rural wards. Within this process, six (6) SMMEs/contractors are involved for the cleaning of routes at specified wards. These routes are mainly used by tourists and are treated as priority areas for waste removal services:

- P248 (Shakaland Road);
- P47 (to Melmoth from Gingindlovu);
- R102 (Gingindlovu to Mthunzini);
- P5 (Eshowe to Nkandla).



Refuse removal service in urban area is outsourced to service providers who are appointed on a three year contractual basis. The Municipality has **created 458** job opportunities under EPWP

for waste removal services. These temporary employees are employed and based in all 28 wards (both rural and urban) to provide refuse removal services. A total of 19 986 households i.e. 14 388 rural and 5598 urban households, receive refuse removal services from the municipality

Through this EPWP program, beneficiaries have been identified who assist in the waste collection and cleaning in mostly the rural wards. The cleanup operation focuses mainly on the rural main roads within the municipality. Refuse removal in rural areas has been clustered as follows:-

Cluster	Ward No	Izigodi
Cluster 1	1	Mvuzane; Osungulweni, Gopotane
	2	Mamba, Sithilo
	3	Emkhwishimane, Esilambo, P218, P710
	4	Enkuzempunga, Endayini
Cluster 2	5	Ngudwini, Shayinja
	6	Samungu; Mombeni
	7	Nkanini, Mathibelana
	15 & 28	KwaKhoza, Emabhudla
	18	Thafeni; Matikulu, Matibomvana
Cluster 3	16	Nyezane; Makhilimba, Wombane
	17	Nhlababo; Maqhulu, Vekeza
	19	Nsingweni; Moyeni, Masundwini
	20	KwaSbhamu; Ebhadi;Ezingeni; KwaMakeqe; Doviyane; Masundwini& Ireland
Cluster 4	12	Maqedipuleti
	13	Nyanini; KwaMondi; Berea; Ezwelithini High School; Mosco; Galagala; Kwamfana
	21	Ezingwenya; Fohlweni; Kukhanyakufikile; Felisilwane; (Emanyameni)
	22	Emanzamnyama, Qwayinduku
Cluster 5	8	Ntumeni, Gcininhliziyi,
	9	Siphezi, Imbizo no1,
	10	Nkume, Eziqwaqweni & Mandawe
	26	Ncemaneni, Shakaland, Matheku & Nomyaca
Cluster 6	14	Mpumaze, Mfenyana, Hologo
	23	Nteneshane, Ntshidi
	24	Nqoleni; Ndlangubo, Fasimba
	25	Habeni; Bhekeshowe; Maqhwakazi, Tap tap, Matheku, P230
	27	Ncemaneni, Shakaland & Nkwalini

Table 54: Rural Waste Removal Clusters

Systems to Divert Waste

The IWMP for the municipality identifies the following system in which the municipality uses to divert waste from the source to its final destination.

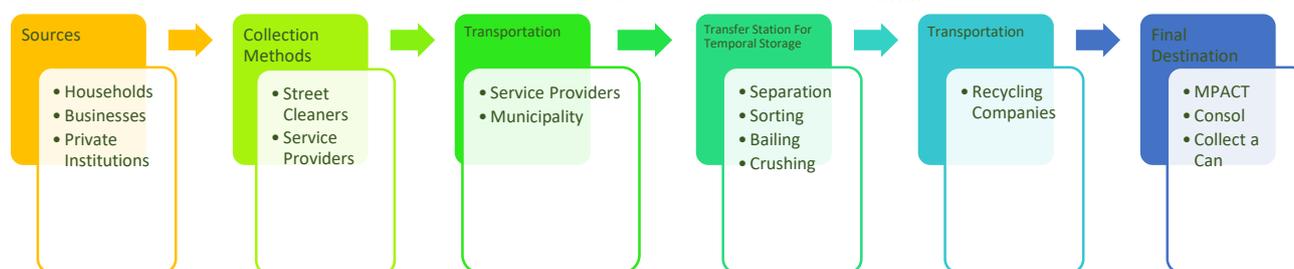


Figure 12: System to divert waste

Status Quo on Waste Disposal Facilities

There two disposal facilities in uMlalazi LM (with weigh bridges),

- a) Eshowe Transfer Station - servicing Eshowe Suburbs and surrounding wards.

The following type of waste is disposed/ allowed:

- Organic waste
- Garden waste
- Building Rubble

- b) Mtunzini Transfer Station – servicing Mtunzini and surrounding wards.

The following types of waste is disposed/ allowed:

- Organic waste
- Garden waste
- Building Rubble

- c) Gingindlovu Dumping Site – Servicing Gingindlovu and surrounding wards

The following types of waste is disposed/ allowed:

- Organic waste
- Garden waste
- Building Rubble



Hazardous and medical waste is not permitted to enter the waste transfer station. The site is controlled for entry and exit, and is open to the public 7 days a week.

Status of Transfer Stations

Name of Disposal Facility: Eshowe Transfer Station			
General Description			
Year of construction	2007	Area covered	29 385 m2
Geographic location	28°52"42" S 31°29"1" E	Condition of access road to site	Tar road
Is the site legal?	Yes. Permit no.: 12/9/11/L18/4	Surrounding land use	Agriculture and residential
Resources on Site			
Type of access control at gate	Boom gate and fenced with security guard	Resources/ Equipment on site	1. Ablution facility 2. Water & Electricity 3. Recycling station
Site Management			
Site Management	Private Contractor – Dolphin Coast Waste Management		
Type of waste stored	All general waste	Waste quantity threshold before transported to landfill	Waste removed by a private contractor
Nuisance control on site (e.g. litter, odour, vermin)	Yes. Incidence minimal.	Is there public participation in the management of the site?	Yes. Public awareness of transfer station

Are there plans to extend the site?	Yes	Are waste disposers charged for disposal?	Yes. Businesses
Does leachate and gas management occur on site?	Yes	Are there plans to close the site?	No
Waste Recycling and Reuse			
Are there recycling facilities on site?	Yes.	Is there waste reclamation on site? What materials?	Yes. Card board, paper, glass, tin cans & plastic.

Table 55: Status of Eshowe Transfer Station

Name of Disposal Facility: Mthunzini Transfer Station			
General Description			
Year of construction	2009	Area covered	22 000 m2
Geographic location	28°52"42" E 31°29"01" S	Condition of access road to site	Gravel
Is the site legal?	Yes. Permit no.: 12/11/4/P43	Surrounding land use	Agriculture and N2
Resources on Site			
Type of access control at gate	Boom gate and fenced	Resources/ Equipment on site	1. Ablution facility 2. Water & Electricity 3. Building on site
Site Management			
Site Management	Private company – Dolphin Coast Waste Management		
Type of waste stored	All general waste	Waste quantity threshold before transported to landfill	Waste removed by private contractor
Nuisance control on site (e.g. litter, odour, vermin)	Yes. Incidence minimal.	Is there public participation in the management of the site?	Yes. Public awareness of transfer station
Are there plans to extend the site?	No	Are waste disposers charged for disposal?	Yes. The waybill ticket is generated at the time of disposal under the classification declared by the generator or transporter
Does leachate and gas management occur on site?	No	Are there plans to close the site?	No
Waste Recycling and Refuse			
Are there recycling facilities on site?	No. Only containers available for recyclables.	Is there waste reclamation on site? What materials?	Yes. Card board, paper, glass, tin cans & plastic.

Table 56: Status of Mthunzini Transfer Station

Name of Disposal Facility: Gingindlovu Dump Site			
General Description			
Year of established		Area covered	22 000 m2
Geographic location	31°34"54" E 29°2"865" S	Condition of access road to site	Gravel

Is the site legal?	Yes. Waste Management Licence : DC28/WML/0001/2014.	Surrounding land use	Agriculture and R102
Resources on Site			
Type of access control at gate	NONE	Resources/ Equipment on site	NONE
Site Management			
Site Management	Municipality		
Type of waste stored	Garden waste and building rubble	Waste quantity threshold before transported to landfill	
Nuisance control on site (e.g. litter, odour, vermin)	Yes. Maintained by levelling by a bulldozer	Is there public participation in the management of the site?	
Are there plans to extend the site?	Yes , to fence it and establish a proper transfer station	Are waste disposers charged for disposal?	No
Does leachate and gas management occur on site?	No	Are there plans to close the site?	No
Waste Recycling and Reuse			
Are there recycling facilities on site?	No.	Is there waste reclamation on site? What materials?	No

Table 57: Status of Ging Dumping Site

12.3. Transportation Infrastructure

The Municipality has a well-developed road network on a national, district, and local scale, but the condition of the majority of the local roads are poor, and access is problematic in wet conditions. The KCDM has prepared an Integrated Transportation Plan which will designate roads in need of upgrade thus hopefully improving local movement.

The following primary and secondary transportation routes are aligned through the uMlalazi Municipal Area:

- The N2 Motorway which is aligned through the eastern sector of the municipal area in proximity to both Gingindlovu and Mthunzini. This implies that the majority of the municipal area is well removed from this primary transportation corridor. There are two tollgates in respect of this route the one being the Mthunzini Plaza and the other being the Dokodweni Ramp Plaza
- The R102 is aligned almost parallel to the N2 Motorway and represents the previous only North Coast Road. It is still a popular route particularly for operators wishing to avoid the payment of toll.
- The R66 which links the N2 Motorway with Eshowe, Melmoth and Vryheid. Some surface improvements were recently completed but substantially more could be done as it is an important transportation route from both transportation and an economic development perspective.
- The R34 linking the Nkwaleni Valley midway between Eshowe and Melmoth with Empangeni. It links with the John Ross Highway in Richards Bay and the latter is in the process of a substantial upgrade.
- The P230 which is an important alternative route to the R34 and is in the process of being upgraded to full tarmac standard. This will elevate this route to an important secondary transportation route offering alternative access to Empangeni.
- The P710 links the south-western sector of the municipal area with Mandeni and is a gravel surfaced transportation route which is in need of a similar upgrade as is being implemented for the P230.
- The P50-2 to Nkandla is also an important link through Mbongolwane and some improvement to the surface has been done.

- The P15-2 links with the P15-2 which is aligned across the Tugela River linking Kranskop in the south-west. Upgrading of it is taking place.
- Other than the above the municipal area is crisscrossed by a number of district traffic routes, often in a poor condition and making effective transportation problematic.
- Lowest in the ranking of transportation routes are the so-called agricultural roads which provide access to agricultural crops and link with the district roads.

The National Department of Transport (through SANRAL) is responsible for the National (eg; N2) Roads within the municipal area, with respect to the construction of new national roads and maintenance of the existing N2 Highway. The Provincial Department of Transport is responsible for the construction of new Provincial and District roads (eg; P230, P50, R66, D135 etc) and maintenance of the existing road infrastructure.

The uMlalazi Municipality is responsible for all Local and Access (eg; L256, A2550) roads within its jurisdiction. The responsibility of the municipality to construct and maintain local roads. Construction of new rural and urban roads are funded by the municipality through MIG and Internal Funding. Maintenance of all local rural roads is internally funded through the grader program.

Pavement Management System

The municipality sourced the services of a consultant to develop the municipal Pavement Management System (PMS) in 2016. The purpose of developing this system was for it to provide for a conditional assessment of all urban roads from which the municipality derives its maintenance plan based on the available budget. The PMS outlines the condition of all urban roads (ward 11, 12, 7, 18 and 19) and categorizes the roads in terms of them being primary roads, secondary roads and tertiary roads. An assessment of these roads then indicates what type of rehabilitation is required. Rehabilitation ranges from heavy rehabilitation, structural rehabilitation and light rehabilitation. The Engineering Department is then able to quantify the budget required to rehabilitate each road and implement the projects as per the system. The PMS includes a routine maintenance program which indicate that R 10 000 000.00 is required per financial year and that the total replacement value for the urban roads is R 392 000 000.00.

Rural Roads Assets Management System (RRAMS)

The King Cetshwayo District Municipality has developed and is the process of implementing the Rural Roads Asset Management System which categorizes and classifies the status of all the roads within the district. Though this plan the district ensures efficient and effective investment in rural municipal roads through development of Road Asset Management Systems (RAMS) and collection of data Grant purpose to assist rural district municipalities to set up rural RAMS, by collecting road, bridge and traffic data on municipal road networks in line with the Road Infrastructure Strategic Framework for South Africa (RISFSA).

Central Integrated Transport Plan / KCDM Comprehensive Integrated Transport Plan

VISION: “To support social and economic development through transport by providing improved accessibility for the movement of people and goods in a safe, affordable, and sustainable”

CITP Goals and Objectives:

No	Goal	Objectives	Outcomes
1	Improved levels on accessibility	<ul style="list-style-type: none"> • Regular and reliable public transport along major corridors that meets the needs of its users. • Improvement of synergy between all road and rail based transport. • Promote efficient and safe movement of goods and people within the district without impeding mobility • Fostering of institutional resources and skills to effectively manage the planning of the transport system • Transformation of the transport system to provide equitable opportunities for all • Introduction of innovative solutions through SMART technologies (Self-Monitoring Analysis and Reporting Technology) to improve accessibility and manage transport systems. 	<ul style="list-style-type: none"> • A transport system that is integrated and reliable to provide efficient access to economic and social opportunities
2	Promotion of Sustainable Transport	<ul style="list-style-type: none"> • Promotion of Non-Motorised Transport (Walking and Cycling) • Reduce reliance on fossil fuels and/or diversity reliance on energy sources to: • Reduce the risk associated with being dependant on one non-renewable resource. • Make use of more carbon efficient energy sources. 	<ul style="list-style-type: none"> • A transport system that provides environmentally sustainable solutions to meet the current and future needs of its users while having minimal negative impact on the environment
3	Provision of Affordable Transport	<ul style="list-style-type: none"> • A cost-effective transport system that is affordable for all. • Measures to reduce the high cost of the provision of and maintenance of transport systems and infrastructure. 	<ul style="list-style-type: none"> • A cost-effective transport system that meets the need for affordable transport.
4	Promotion of safe transport	<ul style="list-style-type: none"> • Improvement of personal safety for the users of transport infrastructure, facilities and services comprising the road, rail, public transport and non-motorised networks. • The provision of universally accessible infrastructure and facilities for all users. • The reduction of crime affecting the users of the transport system. 	<ul style="list-style-type: none"> • A transport system that is trusted to be safe and secure for all

Table 58: CITP Goals and Strategic Objectives

Local Integrated Transport Plan

The municipality's main source of budget for road infrastructure is through the Municipal Infrastructure Grant (MIG) and a portion of the funds are internally generated. Priority road infrastructure projects are outlined per ward in the community based plan (annexure 1). The municipality therefore currently does not have a Local Integrated Transport Plan and implements projects according to the **MIG Plan** in the IDP (**Section F**).

Municipal Road Infrastructure: Rehabilitation of Urban Roads

The construction on new municipal roads as well as the rehabilitation and maintenance of urban roads is the responsibility of the municipality. The custodian department for roads maintenance is the Engineering Services Department. Although the municipality is largely rural in nature, the municipality ensures that a proper maintenance plan for urban roads is effected. Urban roads maintenance projects are restricted to wards 11, 12, 18 and 19. The following table indicates the 5 year budget for the maintenance of urban roads;

ROW LABELS	BUDGET YEAR 2022/2023	BUDGET YEAR 2023/2024	BUDGET YEAR 2024/2025
REHABILITATION OF URBAN ROADS	6 000 000	5 400 000	5 400 000
ROADS BRIDGES AND STORMWATER	3 200 000	-	-
SPEED HUMPS	300 000	-	-

Table 59: Urban Roads Rehabilitation Budget

The following table present urban road within the aforementioned urban which have been identified by ward councillors for rehabilitastion;

WARD	ROAD NAME
Ward 11	Maddick Lane Bennet Street Dickens Street Von Keyserlink Hoo Foster Percival Street Pennyfather Road Rhyhood towards Amakosi Hall/Shembe Site (currently gravel) Havelock Street between Nondwengu and Pearson (currently gravel) Apollos Street, Sunnydale
Ward 28	Mansell Terrace Main Street between traffic circle and SAR Bridge Main Street outside Ploice Station & Department of Justice Hime Street – creation of a slipway William Chadwick – mainly parking area of Court House
Ward 12	Thembeni Road Iphothwe Road Uqhume Road Inkosi Ndwandwe Road Upgrade of Cemetery Road Upgrading of KwaTana Road
Ward 18	Rooibok Street Kudu Street Bushbuck Street Market Lane Webber Street Sablebok Street Sandlwana Road Upgrade (DOT Road)
Ward 19	Mimosa Avenue Siyayi Road South Road Hulley Avenue Valley Road Barker Street South Road (Linking Station and Helly Hutchinson)

Table 60: Urban Roads Identified for Rehabilitation within the 5 year council term (By Cllrs)

ROAD NAME	LENGTH / DISTANCE	WARD
Shepstone Street	0.4 KM	11
Mansell Terrace Street	0.6 KM	28
Ironwood Street	0.24Km	07
Thembeni Street	0.2KM	12
Market lane Street	0.4KM	18
Azalea Street	0.28KM	19

Table 61: Urban Roads Prioritised to 2022/2023

Rural Roads Maintenance

As part of rural road maintenance the municipality implements a grader programme in rural areas. This programme entails graders having a grader to maintain key rural feeder roads as well as access roads in each ward for a period of five days. The municipality has also procured a TLB truck for problematic roads with boulders. The municipality is also in a process of appointing a service provider to conduct a feasibility study which will inform the long term plan for the rehabilitation of rural roads. Council recommended that an application be made to DBSA for the rehabilitation of rural roads and therefore the plan will also be submitted to DBSA for that particular purpose. The first review of this 5 year IDP will indicate the roads which will be constructed in the 5 year period. The below, however, indicates the budget to be put aside by the municipality for the grader and “combo” programme for rural wards.

DETAILS	Original Budget Year	Adjusted Budget	Budget Year 2022/2023	Budget Year 2023/2024	Budget Year 2024/2025
	(R)	(R)	(R)	(R)	(R)
Rural roads: Grader programme	14 442 720	14 442 720	4 000 000	4 400 000	5 000 000
Rural roads: Combo programme	-	-	10 000 000	10 000 000	10 000 000

Table 62: Budget Allocated for Rural Roads Maintenance

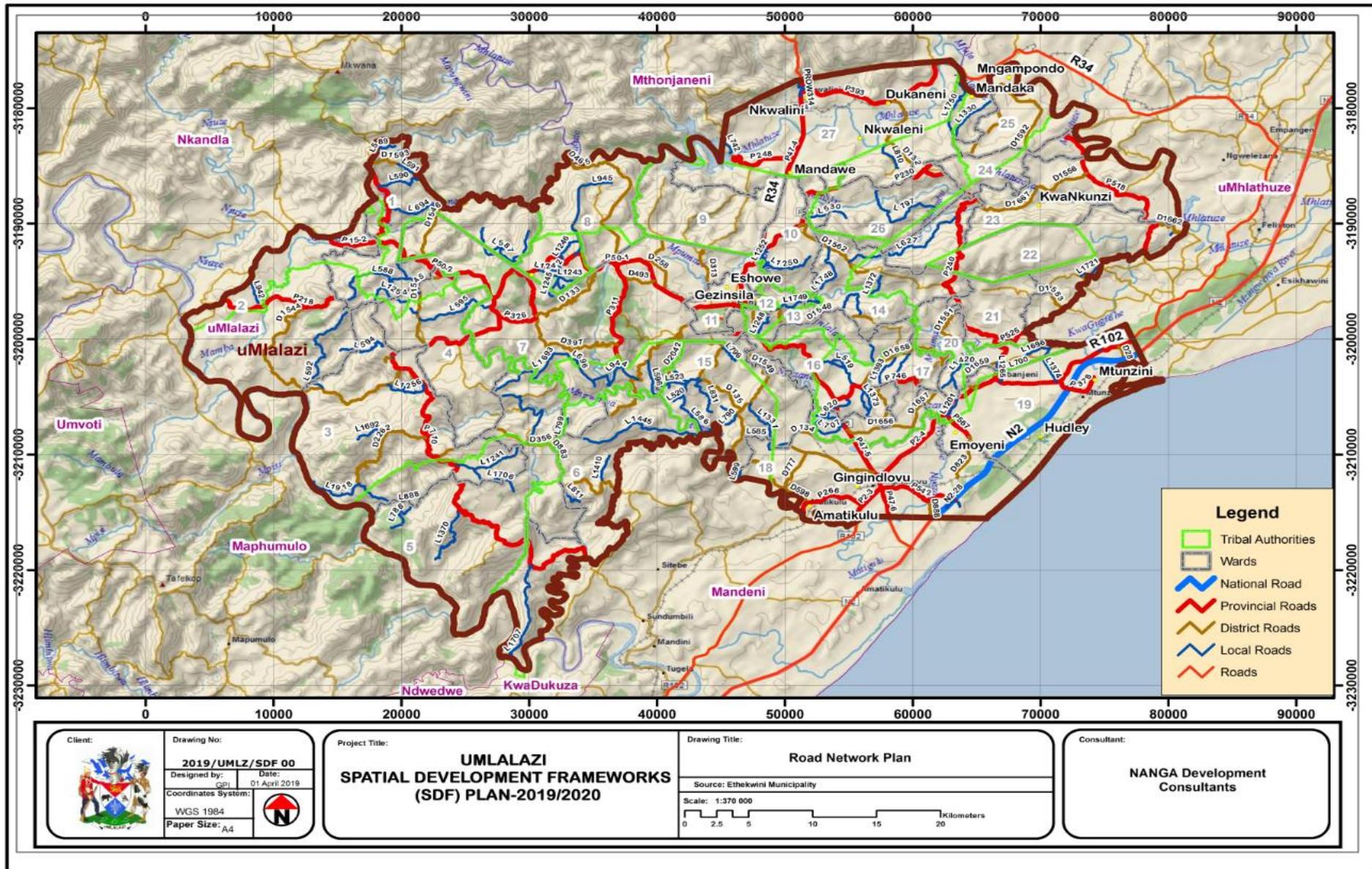
The following table indicates the rural roads that will; be constructed in the 5 year period ending June 2027;

DESCRIPTION ROADS AND CAUSEWAYS	Ward	Budget Year 2022/2023	Budget Year 2023/2024	Budget Year 2024/2025	Budget Year 2025/2026	Budget Year 2026/2027
ISIPHEZI ROAD AND CAUSEWAY	9	500 000				
EYETHENI ROAD	21	5 000 000	2 500 000			
EZISULULWINI ROAD	4	2 500 000				
KWAMFANA ROAD	13	500 000				
NGQATHU CAUSEWAY	6	5 596 661				
NTOZA ROAD	1	1 000 000	1 110 950	2 389 050		
YIMBA PEDAstriAN BRIDGE	19		2 500 000			
EMVINI ROAD AND CAUSEWAY	27		2 881 000	1 119 000		
VEKEZA ROAD	7		2 000 000	3 000 000		
ONDINI ROAD AND CAUSEWAY	24		1 000 000	3 000 000		
EZITHWETHWENI ROAD AND CAUSEWAY	28			2 500 000	2 500 000	
OGAGWINI TO KWASBHAMU ROAD	20			2 505 750	2 494 250	
DAKENI BRIDGE	3			5 000 000	5 000 000	
AMANKENGANE ROAD AND CAUSEWAY	5			4 000 000	1 000 000	
JONJOSI ROAD AND CAUSEWAY	8			881 000	4 000 000	
MPISINI PEDESTRIAN BRIDGE	16				1 000 000	4 000 000
KHOKHOBAN/TOMBELA ROAD	2				1 000 000	4 000 000
NTUMENI CLINIC ROAD	8				1 000 000	4 000 000
MPEHELELA ROAD AND CAUSEWAY	26			4 000 000	2 000 000	
EXTENSION OF ESHOWE LINK ROAD	11				5 000 000	5 000 000
MSUNDUZI CAUSEWAY	26				1 000 000	4 000 000
MTILOMBO CAUSEWAY	10				1 379 850	4 000 000
ZWLELITHINI ROAD	13					2 500 000
MGWENYA ROAD AND CAUSEWAY	5		3 500 000		2 500 000	2 500 000

Table 63: MIG Funding for Rural Roads

The Department of Transport implements a rural roads blading programme as well as betterment and regravelling. The projects which will be implemented by the Department of Transport can be found in **Section F (Financial Plan)**





Map 44: Local Network Plan

12.4. Energy

The municipality is the electricity service provider for Eshowe, KDS, Sunnysdale and Mpushini Park areas and the majority of the municipal area is supplied by ESKOM. The municipality receives a grant through the INEP grant funding through which the municipality carries out Schedule 5 electrification projects which are prioritized in terms of the CBP and WBP. A similar process is carried out with infills, whereby councillors identify various type infills within the ward which then forms part of the Infills Electrification Plan. There are however some challenges with regards to infills as the municipality receives a limited budget to effectively carry out these projects.

The following table depicts the types of electricity usage within the municipal area;

Usage of Electricity	2011	2016
Lighting	26 238	38 193 (81, 6%)
Heating	16 016	31 671 (67.7%)
Cooking	20 505	32 159 (68.5%)

Table 64: Electricity Usage (StatsSA 2016)

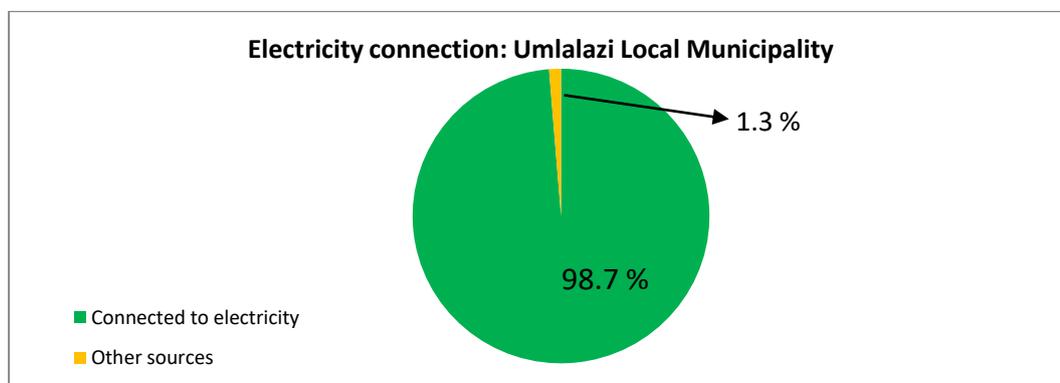


Figure 13: Electricity Connections (StatsSA 2016)

Eskom Infrastructure Plan

Eskom has committed to the following Infrastructure Projects moving forward to 2022;

NO	Project Name	Status	Construction Start date	Completion date
1	Mbongolwane 132 kV line establish	Conceptual stage	2021	2022
2	Mbongolwane 132/22 kV 20 MVA SS	Conceptual stage	2021	2022
3	Gingindlovu SS additional 132 kV FDR bay for Mandeni line est.	Design stage		The project will be triggered by Amatikulu commitment to co-generate and will be initiated as a DIRECT CUSTOMER project.
4	Amatikulu 132 kV Switch station	Conceptual stage	2023	2024
5	Kwa Mbonambi 132/22 kV SS 2x132 kV Line bays Establish	Conceptual stage	2024	2025
6	Est. Port Durnford 20 MVA 88/11 kV Transformer	Conceptual stage	2024	2025
7	Mandeni-Gingindlovu 24 km 132 kV Double circuit line est.	Design stage		The project will be triggered by Amatikulu's commitment to co-generate and will be initiated as a DIRECT CUSTOMER project.

Table 65: ESKOM Infrastructure Plan

Electricity Plan

The municipality has an Electricity Plan in place. The plan is a working document that is updated as progress of the projects continue. This plan provides for current, new and future electrification projects from Eskom and the Municipality (Schedule 5B) projects. The backlogs from each wards are captured as well as the typology of the projects required. The electrification plan also takes into consideration proposed urban developments.

Electricity Operation and Maintenance Plan

The Electricity Operations and Maintenance Plan for the Municipality is in place and reviewed annually through the Electricity Unit of the Engineering Department. The O & M Plan takes inventory of all electrical equipment the municipality has including transformers and minisubs and records the efficiency status of each. The plan then indicates what needs to be repaired and when. The maintenance process includes the scanning of all the electrical inventory by infrared scanning equipment. The infrared imagery shows hot connections where problems may arise and able to detect problematic areas before they erupt into financially detrimental faults.

Electrification Projects

The uMlalazi LM has since 2011 made huge strides in terms of supplying electricity to communities within the municipal area. Statistically uMlalazi is the leading municipality in terms of electricity supply within the province. The municipality receives a conditional grant funding through INEP for electricity projects. The municipality received confirmation from the DoRA allocation (INEP Funding) of an amount of R 4.1 million for the 2022/2023 financial year. This funding has been earmarked for the Hlobane and Habeni Electrification Projects in Ward 23 and 26 respectively, which will consist of approximately 500 connections. This project will be implemented in terms of schedule 5B. The municipality is furthermore implementing various electricity projects (Eskom and Schedule 5B) in various wards and their status are on the financial plan section of this document.

SCHEDULE 5B - UMLALAZI MUNICIPALITY - 2021/22 (PROGRESS)					
Ward No.	Sub Ward	Municipality	Budget	No. Of Connections	Progress
1	Izinsundu	Umlalazi Munics	R8.3 mil	110	Contractor appointed & on site
w11	Sunnydale project	Umlalazi Munics	R5,5 mil	214	Contractor appointed & on site (almost complete with #1)
SCHEDULE 5B - UMLALAZI MUNICIPALITY - 2022/23					
Ward No.	Sub Ward	Municipality	Budget	No. of connections	Progress
15	Nogobhoza	Umlalazi Munics		200	Application submitted for INEP funding will be applied for in 2022/23. Eskom is doing this inside their 2022/23 ward 15 project
23	Hlobane	Umlalazi Munics	R 2,775	400	Received allocation 2022/23 F/Y confirm – will not be done in 2022/23 F/Y & LM will carry out change control to move funds to Habeni
26	Habeni	Umlalazi Munics	R 1,400	100	Received allocation confirm for 100 (Type 3) infills for 2022/23 F/Y
1	Izinsundu # 2	Umlalazi Munics	R3 mil		Require in adjustment budget to complete R8,3 mil full project

SCHEDULE 5B - UMLALAZI MUNICIPALITY - 2023/24					
Ward No.	Sub Ward	Municipality	Budget	No. of connections	Progress
4	Kwagolela	Umlalazi Munics	TBC	250	Applied for 2022/23 for schedule 5B for 100 connections - no allocation
24	Sklebeni	Umlalazi Munics	TBC	70	Will apply for 2023/24 as schedule 5B
22	Mthintombi	Umlalazi Munics	TBC	141	Will apply for 2023/24 as schedule 5B
12	KDS - Bulk supply line	Umlalazi Munics	TBC	-	Application submitted for INEP funding will be applied for in 2023/24
SCHEDULE 5B - UMLALAZI MUNICIPALITY - 2024/25					
Ward No.	Sub Ward	Municipality	Budget	No. of connections	Progress
	As per waiting infills list	Umlalazi Munics	TBC	TBC	Will schedule & carry out island projects - As per waiting infills list

Table 66: Electrification Plan

ESKOM Commitments 2022/23

Municipality	Project Name	Ward Number	Estimated Conns	Status
uMlalazi Munic	Mbiza 1 and 2	9	106	Design Stage

ESKOM Commitments 2023/24

Municipality	Project Name	Ward Number	Estimated Conns	Status
uMlalazi Munic	Nteneshane	23	20	Project is at design stage
uMlalazi Munic	Izinsundu/Mbileni	1	25	Project is at design stage
uMlalazi Munic	Ohhaheni	23	50	Project is at design stage
uMlalazi Munic	Abahovi	27	30	Project is at design stage

Project Name	Project type	DoE TOTAL Planned CAPEX Excl VAT 2022/2023	DoE TOTAL Planned CAPEX Incl VAT 2022/2023	DoE TOTAL Planned Connections 2022/2023
Mbiza 1 and 2	Households	R 1 732 076.54	R 1 991 888.02	106
Mthilombo ward 10	Households	R 2 191 304.35	R 2 520 000.00	116
Ward 15 extensions Umlalazi	Households	R 3 324 150.61	R 3 822 773.20	183
Mbiza 1 and 2 (Link Line)	Infrastructure Link Line	R 2 930 812.85	R 3 370 434.78	0
Mthilombo ward 10 (Link Line)	Infrastructure Link Line	R 4 646 200.38	R 5 343 130.43	0
Ward 15 extensions Umlalazi (Link Line)	Infrastructure Link Line	R 1 581 770.78	R 1 819 036.39	0
Mbongolwane 132/22kV 2x20MVA Substation Establishment	Electrification Infrastructure	R 260 869.57	R 300 000.00	0
Mbongolwane SS Retic Lines Establish	Electrification Infrastructure	R 43 478.26	R 50 000.00	0
Gingindlovu 132kV Feeder Bay Establishment	Electrification Infrastructure	R 74 783.13	R 86 000.60	0
Gingindlovu - Mbongolwane 132kV Line Establishment	Electrification Infrastructure	R 43 478.26	R 50 000.00	0
Nteneshane ward 23	Pre- engineering (Households)	R 260 869.57	R 300 000.00	0
Izinsundu/Mbileni ward1	Pre- engineering (Households)	R 260 869.57	R 300 000.00	0
Ohhaheni ward 23	Pre- engineering (Households)	R 260 869.57	R 300 000.00	0

Table 67: ESKOM Committed Budget



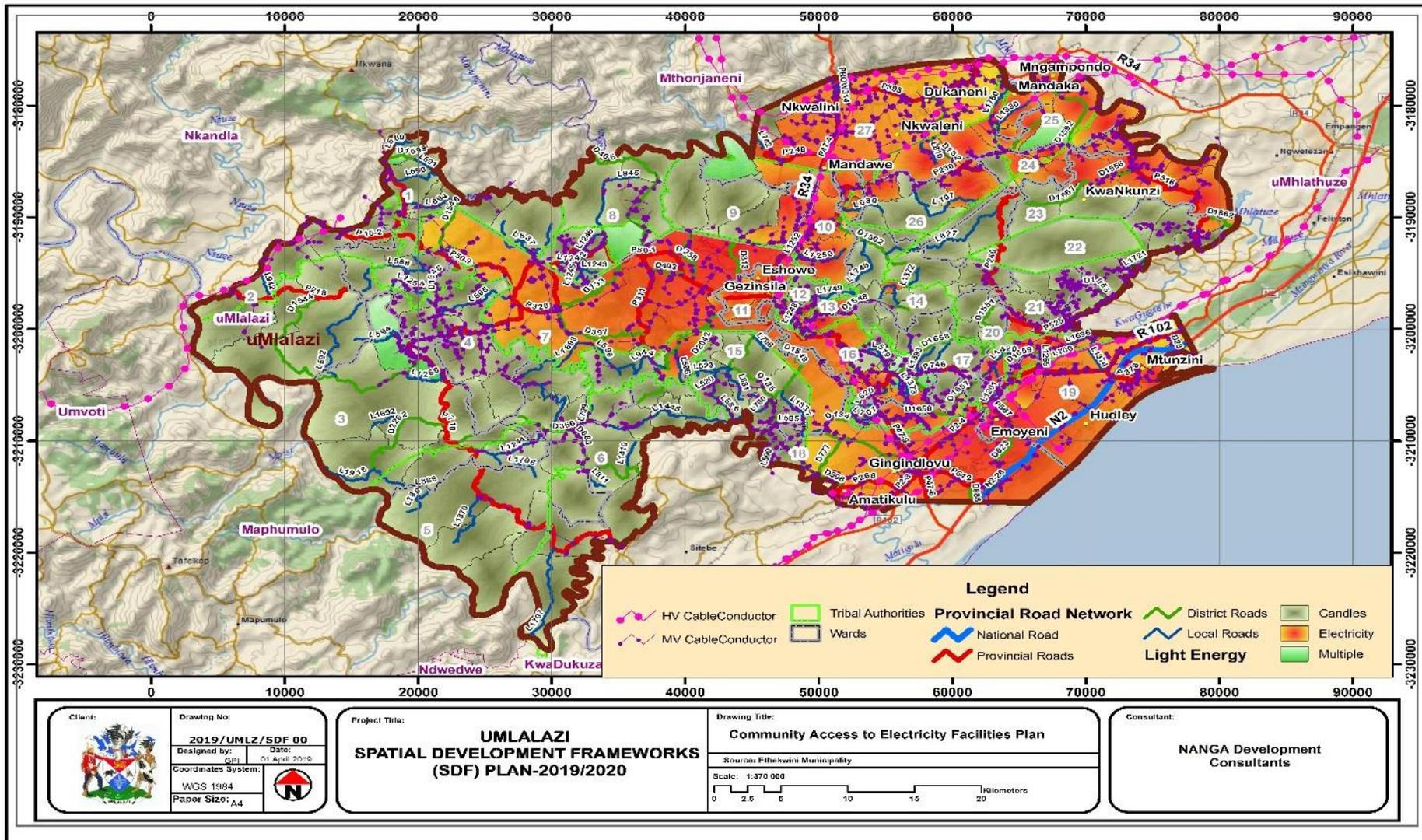


Table 68:

12.5. Access to Community Facilities

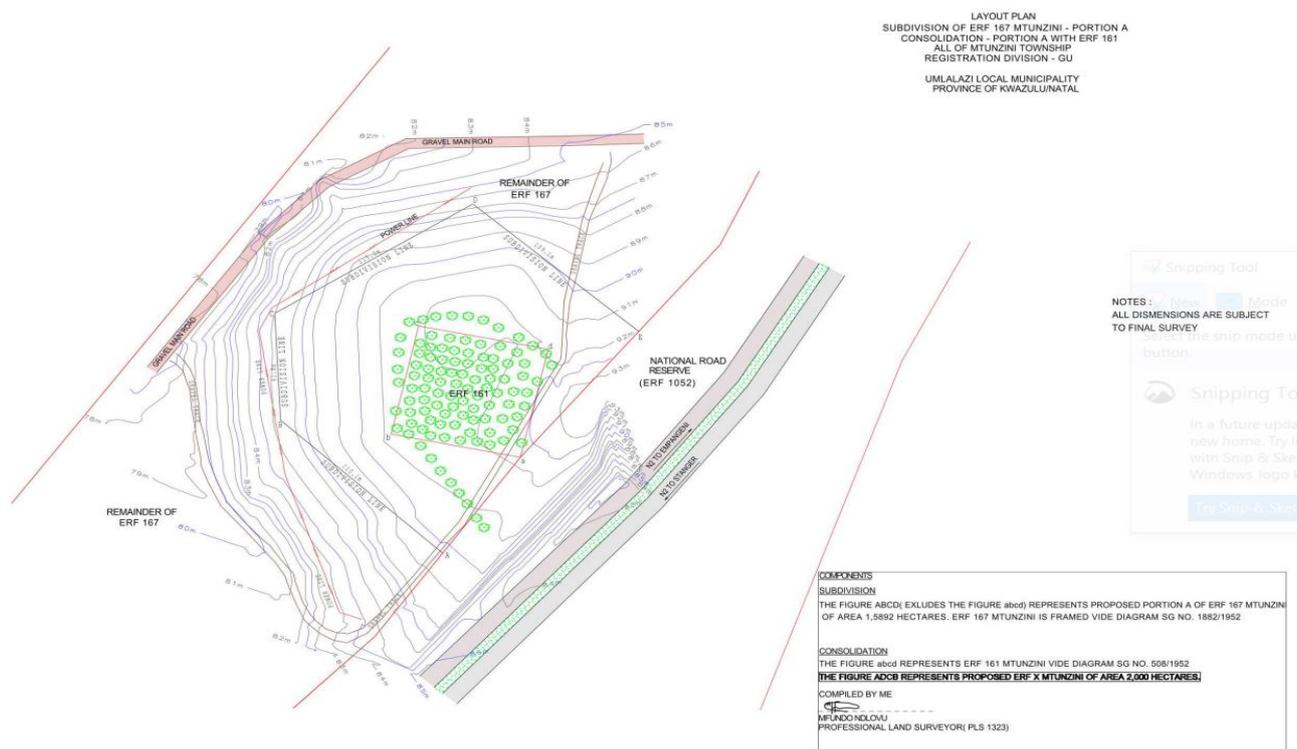
In this sub-section, accessibility to social facilities and services, i.e. tribal courts, community halls, pension payout points and sport facilities are provided. The rationale behind this analysis is that (1) areas that have poor access to community facilities are shown in order to guide future development of such facilities. A further critical criterion is to consider the need for such facilities and services in relation to population densities because any such provision in community/social facility related needs has the potential to address the need of a relatively large beneficiary community.

Cemeteries

It is the responsibility of the municipality to provide for cemeteries and crematoria in terms of the powers and functions of municipalities (Section 156 of the Constitution). It is the goal of the municipality to establish municipal cemeteries in all three towns. The main cemetery that currently being used is the Eshowe Cemetery. The newly established cemeteries are in Gingindlovu and Mtunzini. It must however be realized the community cemeteries are more prone to exist in some areas, whilst not in other areas, due to cultural preferences.

Proposed Mthunzini Cemetery

A consultant has been appointed to establish a cemetery within the town of Mtunzini on behalf of uMlalazi Municipality. A portion of Remainder of Erf 167 will be subdivided and consolidated with Erf 161 Mtunzini. The properties are located along N2 being the Remainder of Erf 167 which currently has a sugarcane plantation and Erf 161 which is currently an old Destitute Cemetery. A topographical survey and Geotechnical investigations have been completed

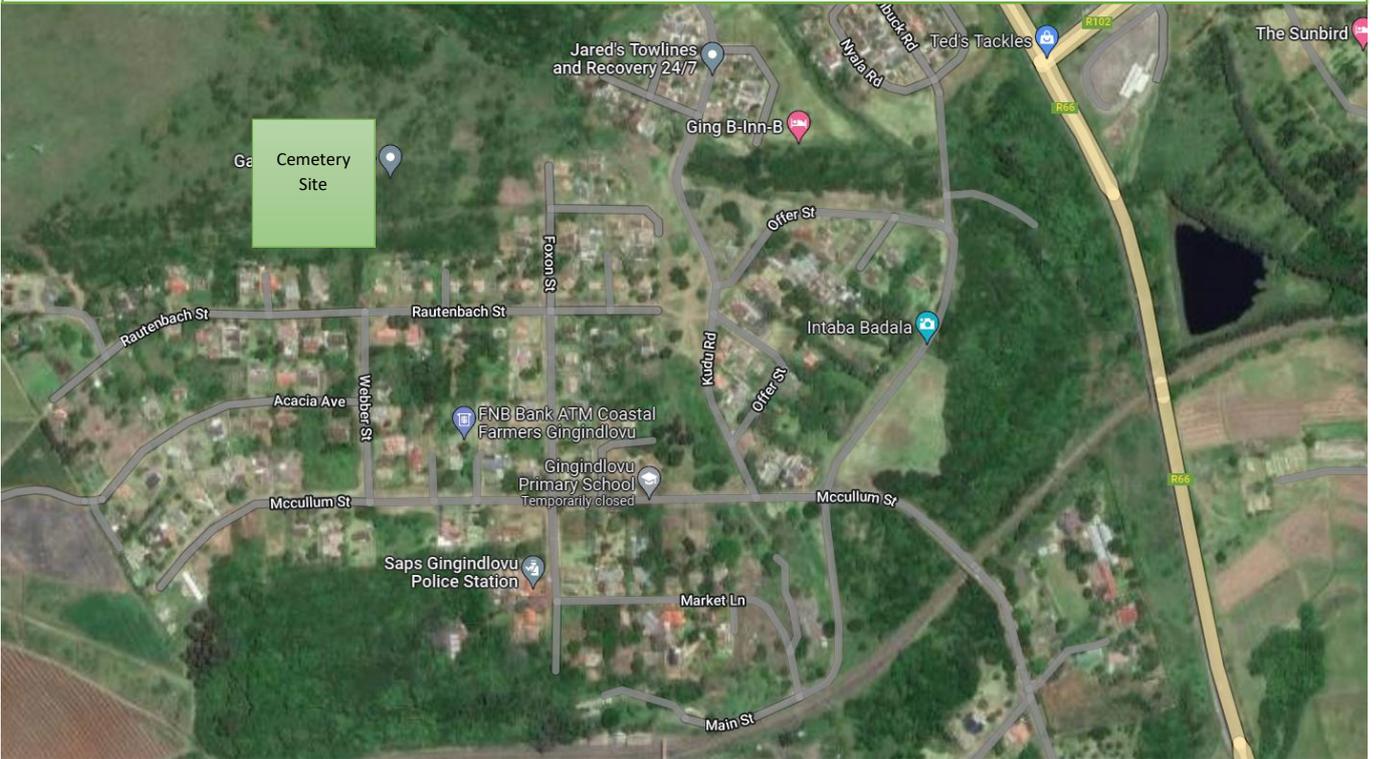


Map 47: Layout Plan of the proposed Mtunzini Cemetery

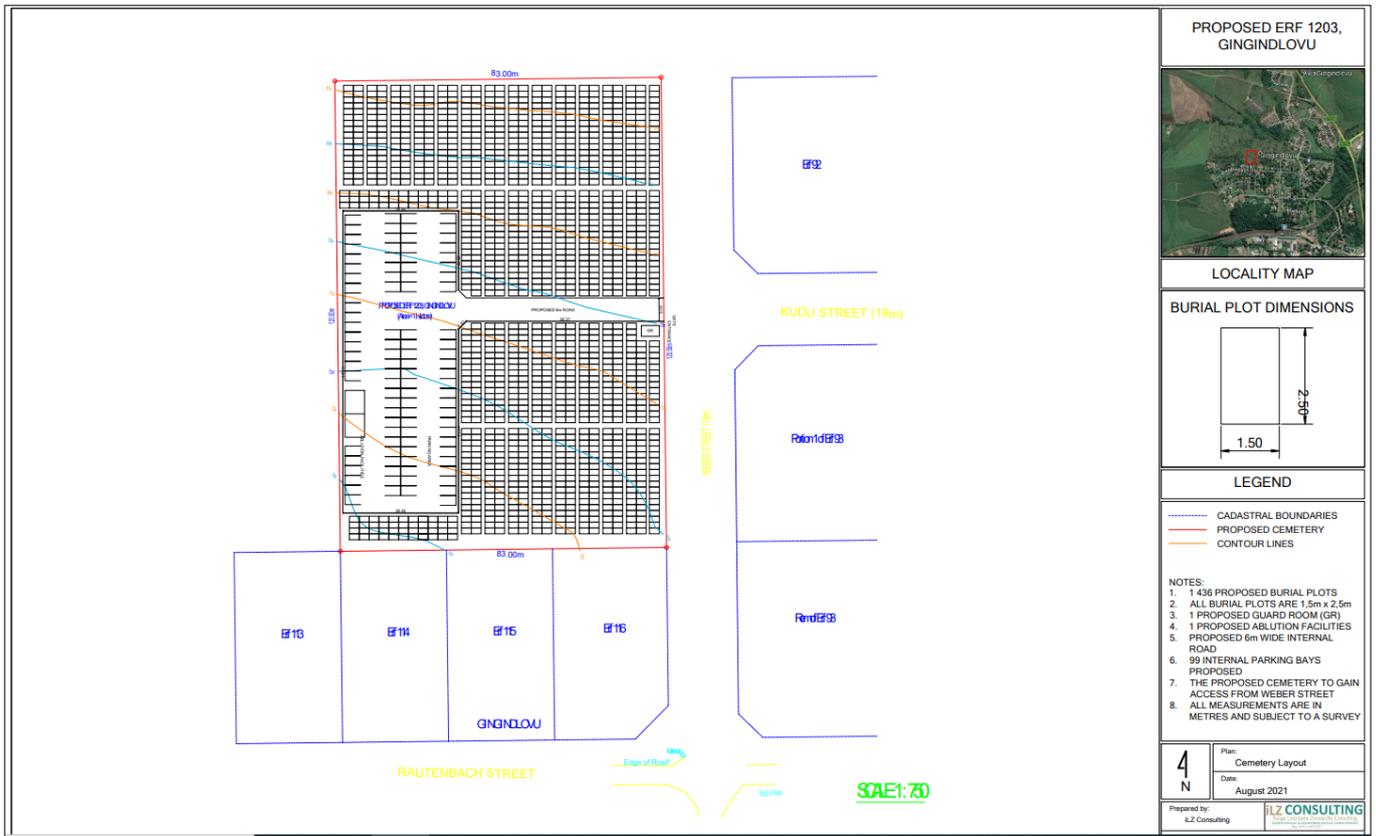
Gingindlovu Cemetery

The municipality has finalized all studies on the establishment of a municipal cemetery in the northern parts of Gingindlovu in Ward 18. The site has been approved and registered with the Surveyor General. The municipality is in the process of earmarking burial sites and will begin installation of services and access roads.

PROPOSED - GINGINDLOVU CEMETERY SITE: ERF 1203 GINGINDLOVU



Map 48: Gingindlovu Cemetery Site



Map 49: Cadastral Layout of the Ging Cemetery Site

Eshowe Cemetery

The Eshowe Cemetery is located at Mpushini Suburbs in ward 7 and is currently the main cemetery that is accessed by communities within the municipal area.

Access to Courts

The municipality has four courts within its jurisdiction situated in Eshowe Town, KDS, Gingindlovu and Mthunzini Town. These courts are lower courts which deal with lesser serious criminal and civil cases. These courts are as follows;

Umlalazi Sub district:

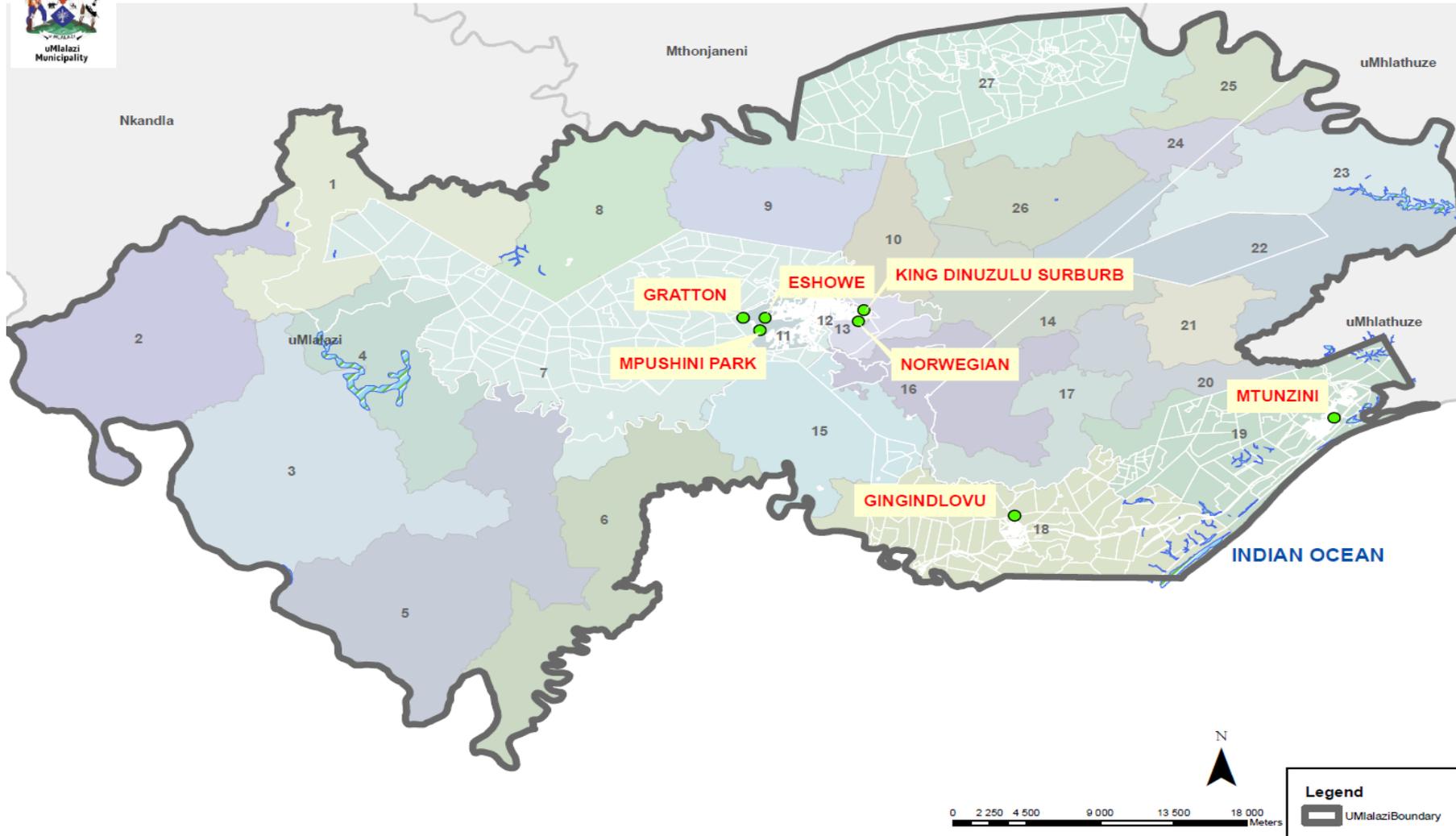
1. Magistrate Court – Eshowe (Ward 28)
2. Magistrate Court – Mthunzini (Ward 19)
3. Branch Court – Inkanyezi (KDS) (Ward 12)
4. Periodical Court – Gingindlovu (Ward 18)

Umlalazi Municipality has a further 15 Tribal Courts wherein customary law and matters concerning the Tribal Authority area are deliberated and resolved. Tribal courts are legislatively constituted and area administered by the Tribal Council which consist of Izinduna and the chief. The municipality also has two magistrate courts where matters pertaining judicial law are deliberated and resolved.

1. Kholweni TA
2. Bangindoda TA
3. Ndlangubo TA
4. Khoza TA
5. Mombeni TA
6. UYaya TA
7. Ntshangase TA
8. Nzuza TA
9. Mzimela TA
10. Mpungose TA
11. Mvuzane TA
12. Zulu TA
13. Mondli TA
14. Bhekeshowe TA
15. Shange TA



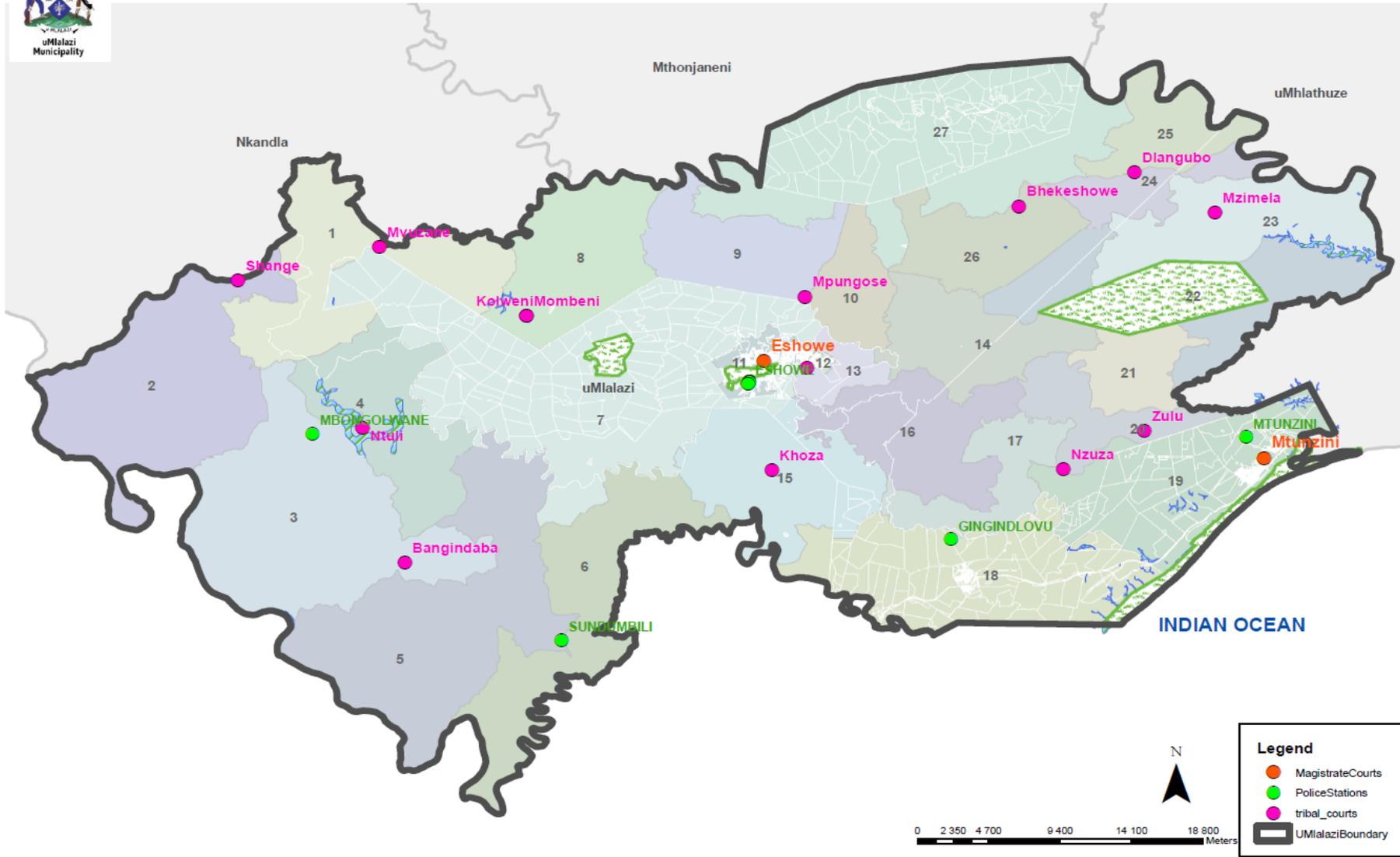
MUNICIPAL CEMETRIES



Map 50: Cemeteries



MAGISTRATE COURTS, TRIBAL COURTS AND POLICE STATIONS



Map 51: Tribal Courts

12.6. Human Settlements

Housing Backlog across Dwelling Types

Table 25 below shows housing backlog per dwelling type. The housing backlog according to the uMlalazi Municipal Housing Sector Plan 2017/2018 are estimated to decline to 17 792 by 2023. This shows that the municipality is doing well in terms of housing delivery to its community.

Main Dwelling	1996	2001	2011	2016	2018	2023 Estimated Housing Demand
Formal	10 437	16 171	27 359	29 285	30 110	3 229
Traditional	23 493	21 296	16 370	16 974	17 225	17 860
Informal	437	791	828	469	473	484
Housing Backlog	23 930	22 087	17 198	17 443	17 542	17 792

Table 69: Housing Backlog per Dwelling Type

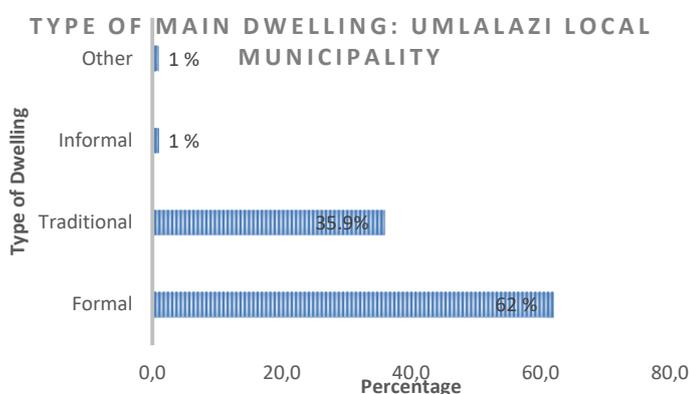


Figure 14: Housing Typology

Umlalazi Municipality Housing Sector Plan (2022)

The municipality has appointed a consultant to develop an Integrated Human Settlements Plan for the 2022 – 2027 council term. The HSP will guide and inform the new council on allocation of resources (financial and human capital) with regards to human settlements, access to services, administration, socio-economic realities and monitoring. The new HSP review is currently at the status quo phase and the entire plan is anticipated to be completed in December 2022.

Umlalazi Municipality Housing Sector Plan (2018)

This Housing Sector Plan (HSP) (2018) is currently in place, however the municipality is reviewing the HSP for the 2022 -2027 council term. The HSP serves a crucial role in informing delivery of adequate and sustainable human settlements within the municipality. It provides for a realistic housing delivery process between the Municipality and the Department of Human Settlements and serves as an important tool for the Department of Human Settlements in the distribution of funding to municipalities. It will also ensure improved alignment between national, provincial and local level planning for housing delivery.

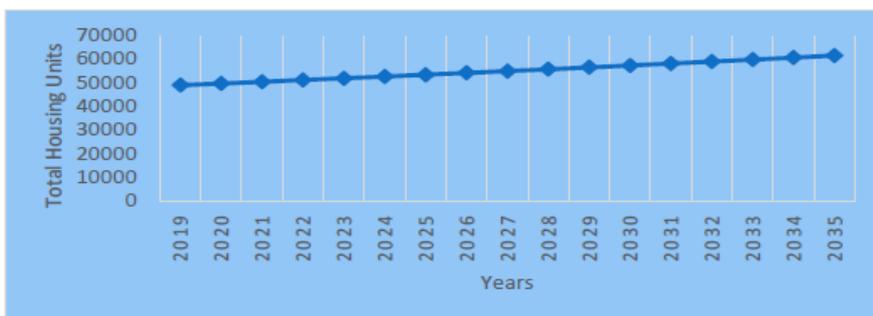
The following are the objectives of the Housing Sector Plan:

- To ensure that the housing planning activities which occur as part of the IDP are integrated and aligned with existing housing related documentation and data sources;
- To ensure that the definition of housing demand is comprehensive and inform IDP objectives, strategies and project formulation and enable the specification of a municipal-wide picture of housing demand in the context of sustainable human settlements;

- To achieve Spatial transformation;
- To provide a clear outline of responsibilities of relevant stakeholders critical to housing planning and deliverables with the context of integrated development planning;
- Compact and connected settlements and settlement patterns;
- To guide vertical and horizontal sector alignment with regards to housing planning and delivery and identify appropriate institutional structures to give effect to housing delivery;
- To inform multi-year housing development plans of the Provisional Sphere as the basis for vertical alignment;
- Integrated settlements and settlement patterns;
- To provide a quantified multi-year housing delivery programme;
- Functional residential property market in urban and rural areas;
- Consistent application of policies, principles, objectives and concepts across various scales (provincial, regional, local); and
- Institutional capacity for effective planning and implementation.

Current Analysis of Housing Demand

The figure below reflects estimated demand for housing between 2019 and 2035. Calculations are based on linear extrapolation and the 2016 Community Survey data. It is estimated that the demand for housing unit will grow to around 52 609 within the next 5 years (i.e. by 2024). This represents a steady growth rate of 1,43% per annum in the demand for housing for uMlalazi. By the 1st quarter of 2035, the total number of existing housing units is expected to reach about 61 516. The figure below depicts the estimated demand for housing units for the entire municipal population for the next 15 years.



Source: NANGA Development calculation based on 2016 Community Survey

Figure 15: Housing Demand / Forecast 2019 - 2035

Demand for Housing across Different Socio-economic Groups

The estimated 2019 demand for housing unit figures for the four socioeconomic groups paint a picture that the Black/African group currently has the highest demand for housing units at around 46 914; followed by the White group at 1 273; then by the Indian/Asian group at 664; and then lastly, by the Coloured group at 535. In the next 5 years, these figures are projected to reach 50 366; 1 367; 713; and 575 for the Black/African, White, Indian/Asian and Coloured groups, respectively. The above figures are therefore indicative of a steady, though modest, rise in the demand for housing units across all four groups. The estimated demand for housing units as per the different socioeconomic groups is illustrated in the figure below.



Source: NANGA Development calculation based on 2016 Community Survey

Figure 16: Housing Demand Estimate Across Different Population Groups 2019 - 2035

The uMlalazi municipal area is characterised by widely spread rural housing with approximately 89.02% of all municipal households residing on Traditional Authority land. It is critical that housing development processes should promote higher density in respect of housing development to ensure the economical utilisation of land and services. In situ and infill development within the towns such as Eshowe, Mtunzini and Gingindlovu should therefore be prioritized over new green-fields developments or the construction of housing units in sparsely populated rural areas where very limited development potential exists. In addition, it is important that in the urban area the existing prioritised projects for low income households are delivered within the resources available and that the necessary work is done in preparing the future projects and acquiring the necessary financing.

The performance assessment from a human settlements planning and implementation perspective in this context is largely based on the progress made within uMlalazi LM in terms of planning for and implementing housing projects. More particularly this includes housing projects in the following categories:

- Complete projects,
- Projects in planning,
- Projects awaiting construction,
- Project in construction,
- Delayed projects

NO.	PROJECT NAME	WARD	NO. OF UNITS
01	Nkanini Phase 1 Rural Housing Project	7	1000
02	Vuma Phase 1 Rural Housing Project	8	1000
03	Bhekeshowe Phase 2 Rural Housing Project	25,26	2000
04	Mpungose Phase 2 Rural Housing Project	9,10,14, 27	2000
05	Mombeni Phase 2 Rural Housing Project	6	2000
06	Ngudwini Phase 2 Rural Housing Project	5	2000
07	UYaya Phase 2 Rural Housing Project	2,3,4,5	2000
08	Ndlangubo Phase 2 Rural Housing Project	24,26	2000
09	Mvuzane Phase 2 Rural Housing Project	1,4	2000
10	Kholweni Phase 2 Rural Housing Project	8	2000
11	KwaKhoza Phase 2 Rural Housing Project	15,18, 28	2000
12	KwaMondi Phase 2 Rural Housing Project	13	2000
13	Mamba Phase 2 Rural Housing Project	2	2000
14	Nzuza Phase 2 Rural Housing Project	16,17,19,20	2000
15	Mzimela Phase 2 Extension Housing Project	21,23	2000
16	Ogagwini Phase 2 Rural Housing Project	20,21	2000

Table 70: Rural Housing Demand

Urban Housing Demand

No	Project Name	Wards	Number of Units
1	Sunnydale Phase 4 Extension	11	500
2	Mpushini Park housing Project	7	3000
3	Gingindlovu Housing Project	18	500
4	Rutledge Park Housing Project	11	200
5	Mthunzini Middle Income Housing Project	19	3000

Table 71: Urban Housing Demand

Status of Housing Projects

COMPLETED HOUSING PROJECTS						
IMPLEMENTAIN G AGENT	PROJECT NAME		COMPLETED UNITS			
Inprodev	Bhekeshowe Rural Housing Project		1000			
Kenty & Templer	Sunnydale Phase 2 Urban Housing Project		403			
PD Naidoo & Associates	Gingindlovu Urban Housing Project EXT. 5 & 6		143			
Linda Masinga Associates	&	Mombeni Rural Housing Project	956			
IMPELEMENTING AGENT	PROJECT NAME	PROJECT BUDGET	UNITS APPROVE D	UNITS COMPLETED	UNITS REMAINING	PERCENTAGE
Siqu group	uYaya Rural Housing Project	R 86 964 021.22	1000	984	16	98.4 % COMPLETE
Inprodev	Ngudwini Housing Project Rural Housing Project	R 86 964 021.22	1084	1016	68	93.73 % COMPLETE
Bahlomile Development & Project Solutions	Mpungose Rural Housing Project	R 130 697 080.00	1000	963	37	86.0 % COMPLETE
Kenty & Templer	Sunnydale Housing Project Phase 2 Extension	R 41 347 178.32 Utilization Of MHOA R 5 424 325.09 (Approved by Dohs utilized by Developer KZ284)	212	212	0	100 % COMPLETE

IMPLEMENTING AGENT	PROJECT ANME	BUDGET	NO. OF UNITS	UNITS COMPLETED	UNITS REMAININ G	PERCENTAGE
Kenty & Templar	Sunnydale Extension Phase 2 Housing Project	R10 074 075.00 including R6 739 595.00 as top up funding for the construction black top Surface for roads in Sunnydale Extension Phase 2 EXT.	212 Units Wit h a pote ntial 10 % Increme nt pending DOHS approval	52 Units	160 Units	30.0 % COMPLETE
Stedone Developments	Ndlangubo Rural Housing Project	R 13 975 260.80	1000 Units	To Commence Construction	1000 Units	TBC
Bahlomile Development & Project Solutions	Mpungose Rural Housing Project	R 5 372 840.00	1000 Units	963 Units	37 Units	96.3 % COMPLETE
Mabune Consulting	Mamba Rural Housing Project	R 83 830.00	1000 Units	0 Units	1000 Units	TBC
FMA Engineers	Mpushini Park Housing Project	R 1 909 938.00	2500 Units	0 Units	2500 Units	TBC
Mkhombe Developments	Nzuza Rural Housing Project	R 1 260 950.00	1000 Units	0 Units	1000 Units	TBC
OPERATION SUKUMASAKHE						
Stedone Developments	Operation Sukumasakhe 1,4,5,10,13,16, 18,21,27 & 28	R 54 928 900.00	403	342	403	80 % COMPLETE
PROJECTS CURRENTLY AWAITING TRANCHE 2 APPROVAL						
				SUBMITTED TO THE DOHS		
Ntokozweni developers	Mvuzane Rural Housing Project	Still awaiting approval				
Siqu Group	KwaKhoza Rural Housing Project	Still awaiting approval				
Mabune consulting	Kholweni Rural Housing Project	Still awaiting approval				
Kenty & Templar	KwaMondi Rural Housing Project	Still awaiting approval				
PROJECTS CURRENTLY AWAITING TRANCHE 1 APPROVAL						
Mabune Consulting	Mamba Rural Housing Project	Still awaiting approval				
FMA Engineers	Mpushini Park Urban Housing Project	Still awaiting approval				
Sibgem Engineers	Ogagwini Rural Housing Project	Still awaiting approval				
CHS Developments	Mzimela Rural Housing Project	Still awaiting approval				
Mkhombe Developments	Nzuza Rural Housing Project	Still awaiting approval				
Metro Projects	Gingindlovu Urban Housing Project Phase 2	Yet to submit application Pack				

Table 72: Status of Housing Projects

The Department of Human Settlements has budgeted R 40 796 369.80 for the 2022 – 2023 financial year commencing from April 2022 to March 2023 The project list is broken down as follows;

PROJECT NAME AND K NUMBER	IMPLEMENTING AGENT	TOTAL BUDGET
uMlalazi 403 OSS Project K14020017/41	Stedone Developments	R 11 303 360.84
Sunnydale Extension Phase 3 Housing Project K21110001	Kantey & Templar	R 2 973 369.00
Ndlangubo Rural Housing Project K10110007	Stedone Developments	R 6 782 016.00
Mpungose Rural Housing Project K 11090005	Bahlomile Development & project & Project solutions	R 4 238 760.00
Mpushini Park Housing Project K03070008	FMA Engineers	R 2 500 000.00

PROJECT NAME AND K NUMBER	IMPLEMENTING AGENT	TOTAL BUDGET
Kholweni Rural Housing Project K14040019	Mabune Consulting	R 6 499 432.00
Mvuzane Rural Housing Project K12100007	Ntokozeni Developers	R 6 499 432.00
TOTAL		R 40 796 369.80

Table 73: Funding Allocation form DoHS

OSS Housing

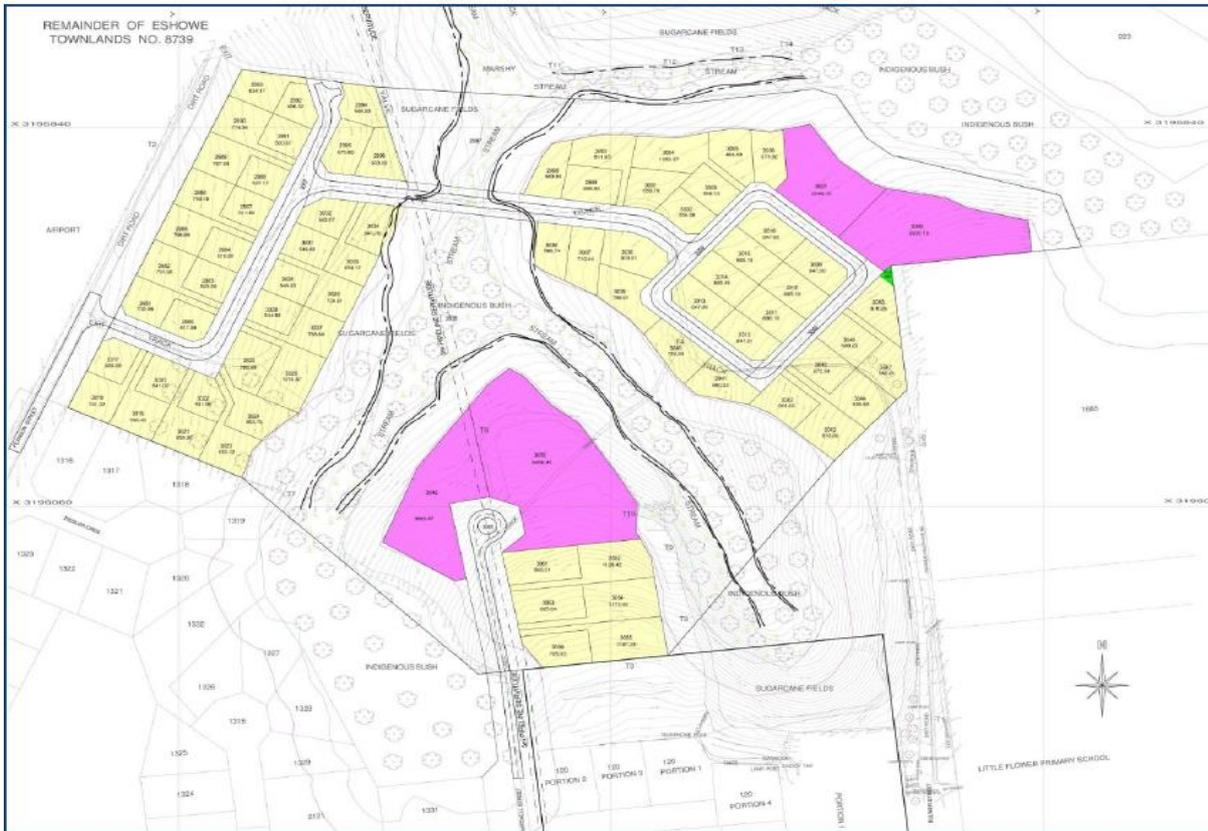
MILESTON E	WARD 2	WARD 3	WARD 5	WARD 6	WARD 7	WARD 8	WARD 9	WARD 14	WARD 15	WARD 17	WARD 19	WARD 20
APPROVED	24	20	1	20	20	33	21	10	35	19	19	27
SLABS	22	18	0	19	20	31	19	7	34	19	19	27
W/P	22	15	0	19	20	31	19	7	34	19	19	27
ROOF	22	9	0	19	20	31	19	7	34	19	19	27
COMPLETION	22	7	0	19	20	31	19	7	34	19	19	27

MILESTONE	WARD 20	WARD 22	WARD 23	WARD 24	WARD 25	WARD 26	TOTAL
APPROVED	27	33	34	32	31	24	403
SLABS	27	31	34	32	30	24	386
W/P	27	31	34	32	30	24	383
ROOF	27	31	34	31	30	24	376
COMPLETION	27	31	34	31	30	24	374

Table 74: OSS Housing

Rutledge Park Middle Income Housing

This project is one that falls within the middle-income group which the Municipality has identified for previously disadvantaged people. All the approvals and the proposed General Plan was submitted to Human Settlement and Surveyor general for final registration but up to date no response received.



Map 52: Layout of Rutledge Middle Income Housing

Mtunzini Middle Income Housing

This project has been identified for the Development of middle-income houses at Mtunzini. No studies have been conducted to check the feasibility of the proposed Development. The project will be packaged and forwarded to Human settlement to initiate the process.

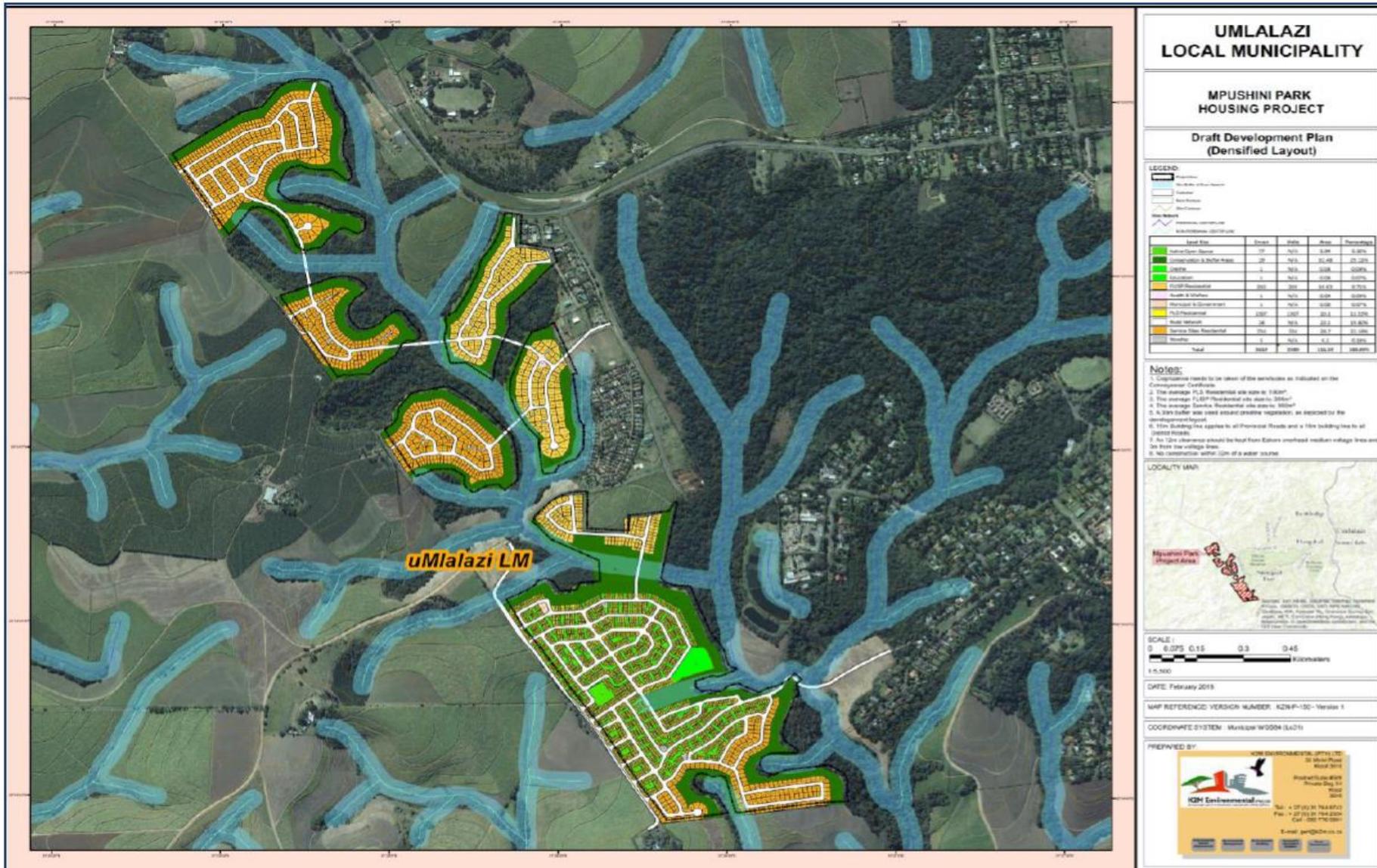
Gingindlovu Phase 2 Low Costs Housing Project

The site has been identified for the Development of Low-Cost housing at Gingindlovu. No studies have been conducted to check the feasibility of the proposed Development. The project was forwarded to Human settlement to initiate the process.

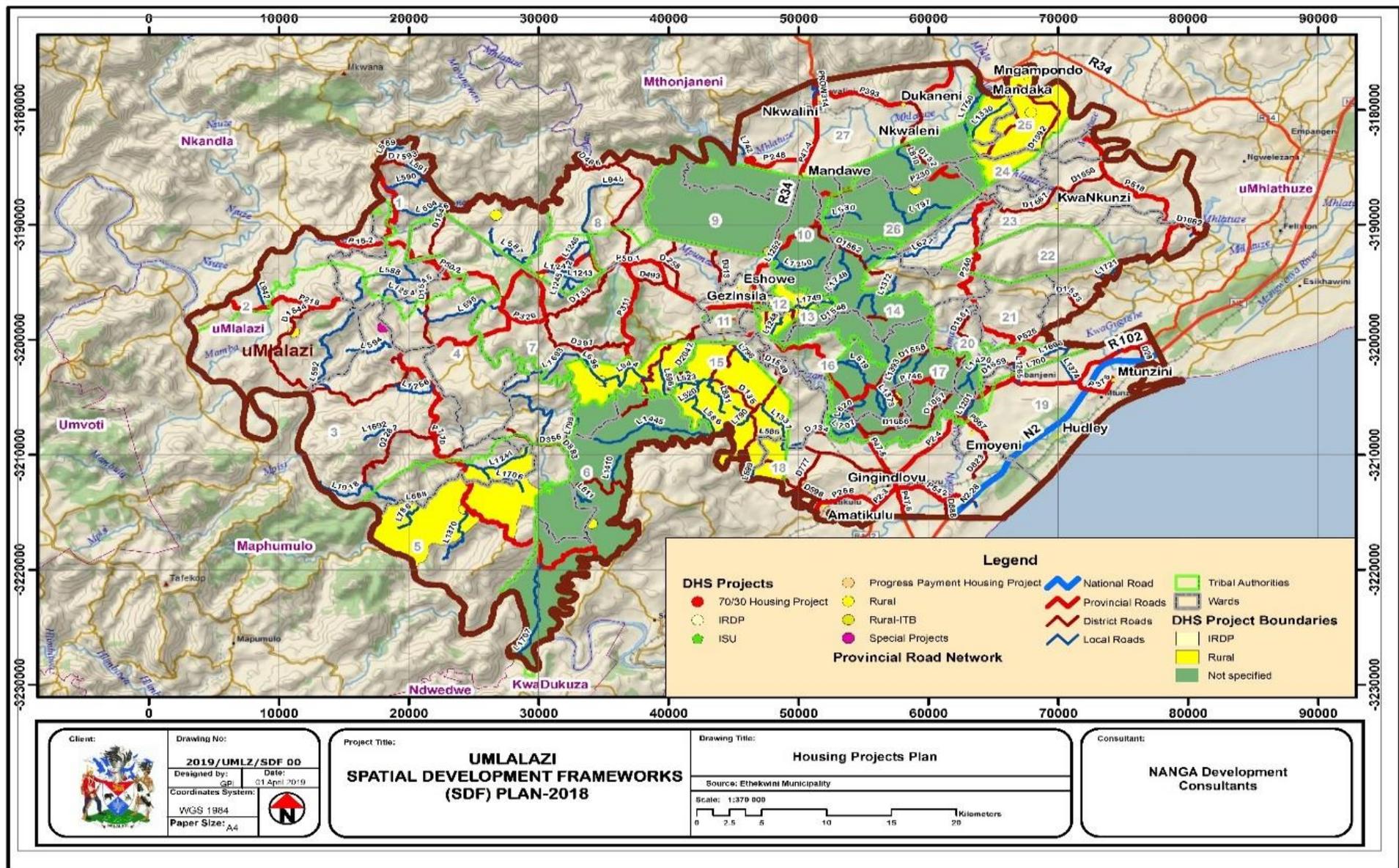
Mtakwende; KwaJwanki and Long Homes (KDS) (Formalisation)

The increasing phenomenon of incremental and uncontrolled urban development has become one of the most pressing challenges exacerbating widespread informality and land disputes in numerous municipal jurisdictions. One of the most prominent policy reactions to this challenge has been the official recognition of informal land development through various public policy and administrative tools such as formalization and tenure programs. In line with this universal trend, uMlalazi LM has embarked on an informal settlement formalization process for KDS in order to provide revised and modernized layout plans for the township. The area earmarked for this proposal is densely populated with existing structures that are both formal and informal. The plots that these houses occupy do not conform to a regular urban grid-type pattern and are randomly spaced throughout the site.

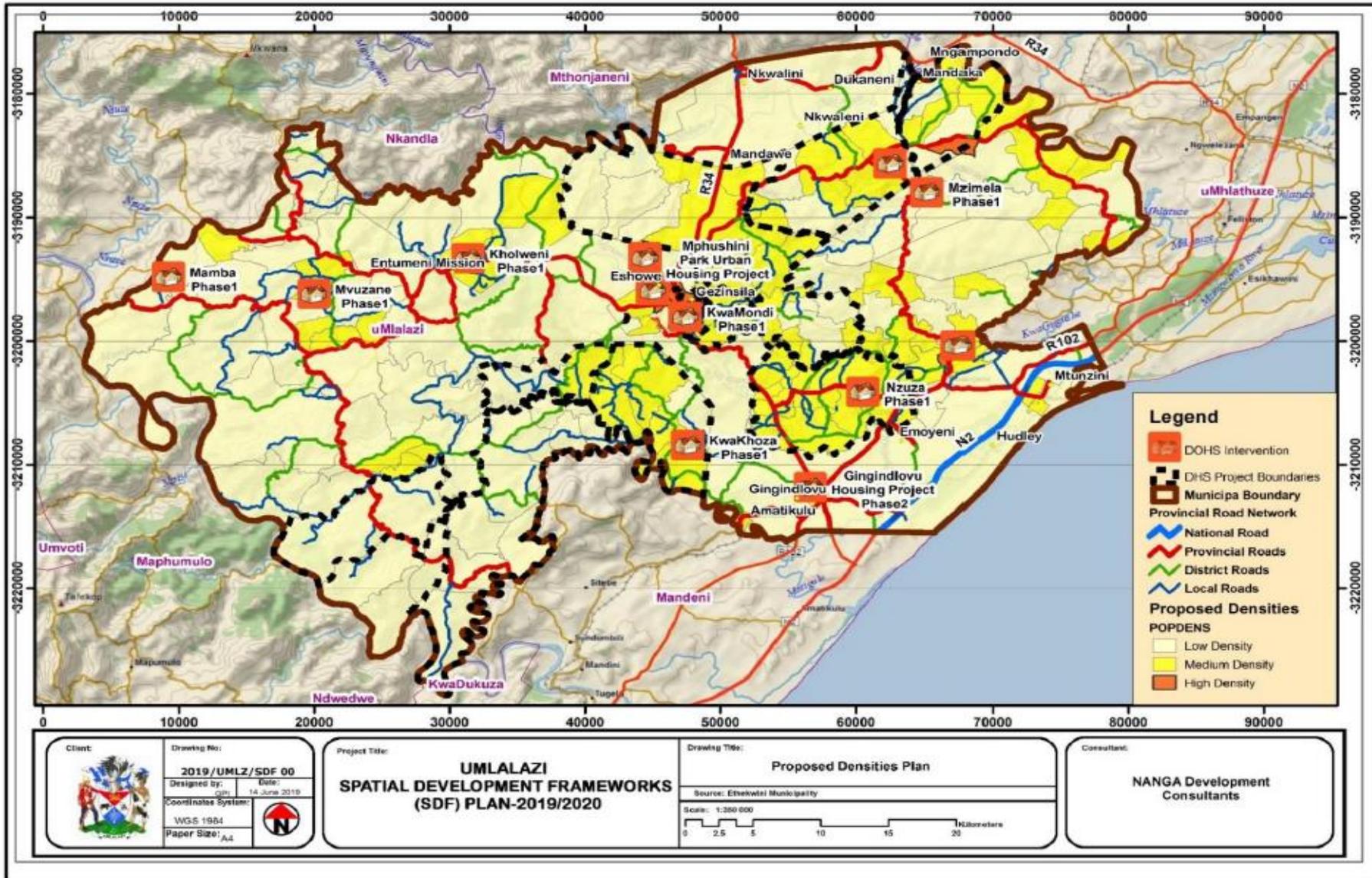




Map 53: Proposed Layout of Mpushini Park Housing Development



Map 55: Housing Projects



Map 56: Housing Projects

Private Housing Developments

The following Private Sector Housing Developments have been proposed for municipality;

- Erf 167 Mixed Use Development (Including up market housing as well as affordable housing) (Ward 19)
- Sunnysdale Middle Income Housing

Institutional Capacity for Housing

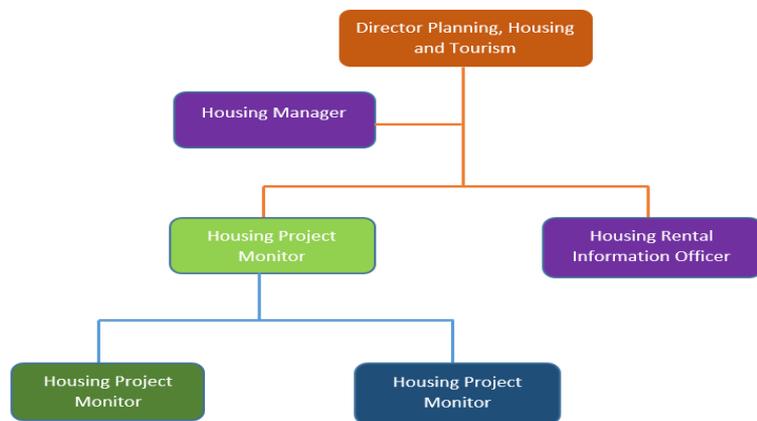


Figure 17: Institutional Capacity for Housing

Types of Housing Programs

Project Linked Subsidy

This housing subsidy mechanism enables a qualifying household to access a complete residential unit, which is developed within an approved project linked housing subsidy project for ownership by the beneficiary.

Rural Subsidies

This housing subsidy is available to beneficiaries who only enjoy functional tenure rights to the land they occupy. This land belongs to the State and is governed by traditional authorities. The subsidies are only available on a project basis and beneficiaries are supported by implementing agents. Beneficiaries also have the right to decide on how to use their subsidies either for service provision, on building of houses or a combination thereof.

The Finance Linked Individual Subsidy Programme (FLISP)

FLISP is an initiative driven by the Department of Human Settlements to assist qualifying households who have secured a mortgage bond to acquire a residential property for the first time. The objective of the program is to reduce the initial home loan amount to render monthly instalments affordable over the loan repayment term, or to use a deposit for a property to be purchased. It can also be used to cover legal transfer and bond registration fees. The programme is targeted at households whose income range is R3501 and R22 000 per month and whom are South African citizens. It also considers those who have never benefitted from a housing subsidy scheme before (Eg: RDP House) and first time home buyers with an approved home loan from a financial institution.

Bulk Services Infrastructure

King Cetshwayo District Municipality, in terms of the Water Services Act, is the Water Services Authority in respect of its area of jurisdiction, apart from the City of uMhlatuze. The latest KCDM WSDP was completed in 2015, however, it is currently under review. There are some of the critical urban housing projects which have been delayed due to the unavailability of bulk water and sanitation services. The KCDM is currently implementing bulk water pipeline projects in various wards (this information is on the financial plan of this document). The KCDM however, requires R 15, 8 Billion to eradicate all water backlogs.

PROJECT	FUNDING
Water Schemes	R 15 153 227 000
Rural Sanitation	R 209 564 712
Urban Sanitation	R 510 000 000
Total	R 15 872 791 712

Table 75: KCDM summary of capital funding required

The following is the **new KCDM Strategies** relating to water and sanitation provision:

Low cost housing projects

- The KCDM will install basic water infrastructure (reticulation and bulk)
- Rural: Metered connection within 200 m from dwelling (funded from housing subsidy)
- Urban: Metered connection on plot boundary
- Households have a choice of minimum free basic or metered above 6 kl/month stepped tariffs
- Developer to construct basic on-site sanitation (VIP's)

Upper income housing developments

- The developer constructs all water and sanitation infrastructure, including bulk where there is not sufficient capacity, at own cost
- KCDM to approve design standards
- Households billed on metered stepped tariffs

Integration with Other Departments

Coordination structures are set up to coordinate and integrate the implementation of housing projects from implementation to execution. It is most important that in the process of planning and implementing housing projects, the Municipality should make broad contacts with the certain institutions and sector departments in order to align housing projects with other service delivery plans for the sector departments. The stakeholder Representative, District and Provincial Forums within which housing projects are facilitated and discussed include the following government sector departments.

INSTITUTION	SERVICES
Department of Health	Clinics, Hospitals
Department of Education	Schools
Department of Social Welfare	Welfare Institutions, Crèches
Department of Sports, Arts and Culture	Sport fields and Recreational Facilities
Department of Transport	Roads, Public transport
Department of Environmental Affairs	Protection of the Environment
Department of Water Affairs and Forestry (King Cetshwayo DC)	Water, Sanitation and environmental protection
Department of Safety and Security	Police stations or Satellite police stations
Eskom	Electricity
Telkom	Telephones
Financial Institutions	Home Loans
Local and Foreign Donors	Funding
Department of Local Government and Traditional Affairs	Facilitation of Housing Projects with other Dept. and Traditional Leadership

Table 76: Stakeholders responsible for delivery of human settlements

Housing Forum

The Provincial Department of Human Settlements and the municipality coordinates the bi monthly sitting of the Housing Forum. The forum deliberates on various matter affecting the housing delivery within the municipality. The forum facilitates and monitors the progress in the implementation of housing projects. The forum tables and deliberate on issues and progress the housing projects. Various IAs present progress reports with respect to their current projects and support stakeholder departments make inputs and align their projects with the housing projects in order to achieve efficient human settlements. The Department of Human Settlement schedule the meetings annually. The following table shows dates wherein the housing forum meets in 2022;

Month	Meeting Date	Municipality	Time & Venue
February 2022	16 / 02 / 2022 (Wednesday)	Mthonjaneni	10H00- Municipality
	17/ 02 / 2022 (Thursday)	Umlalazi	10H00- Municipality
	23 / 02 / 2022 (Wednesday)	Mfolozi	10H00- Municipality
	24 / 02 / 2022 (Thursday)	Nkandla	10H00- Municipality
April 2022	13 / 04 / 2022 (Wednesday)	Mthonjaneni	10H00- Municipality
	14 / 04 / 2022 (Thursday)	Umlalazi	10H00- Municipality
	20 / 04 / 2022 (Wednesday)	Mfolozi	10H00- Municipality
	21 / 04 / 2022 (Thursday)	Nkandla	10H00- Municipality
June 2022	22 / 06 / 2022 (Wednesday)	Mthonjaneni	10H00- Municipality
	23 / 06 / 2022 (Thursday)	Umlalazi	10H00- Municipality
	29 / 06 / 2022 (Wednesday)	Mfolozi	10H00- Municipality
	30 / 06 / 2022 (Thursday)	Nkandla	10H00- Municipality
August 2022	24 / 08 / 2022 (Wednesday)	Mthonjaneni	10H00- Municipality
	25 / 08 / 2022 (Thursday)	Umlalazi	10H00- Municipality
	31 / 08 / 2022 (Wednesday)	Mfolozi	10H00- Municipality
	01 / 09 / 2022 (Thursday)	Nkandla	10H00- Municipality
October 2022	19 / 10 / 2022 (Wednesday)	Mthonjaneni	10H00 – Municipality
	20 / 10 / 2022(Thursday)	Umlalazi	10H00 – Municipality
	26 / 10 / 2022 (Wednesday)	Mfolozi	10H00 - Municipality
	27 / 10 / 2022 (Thursday)	Nkandla	10H00 – Municipality
November 2022	23 / 11 / 2022 (Wednesday)	Mthonjaneni	10H00 – Municipality
	24 / 11 / 2022(Thursday)	Umlalazi	10H00 – Municipality
	30 / 11 / 2022 (Wednesday)	Mfolozi	10H00 - Municipality
	01 / 12 / 2022 (Thursday)	Nkandla	10H00 – Municipality

Table 77: Schedule of Housing Forum Meetings

12.7. Telecommunications

INDICATOR	TYPE	NO OF HH	(%)
Household Goods	Cell phone	41 960	89.4%
	Landline	1 966	4.2%
	Satellite decoder	9 048	19.3%
	Computer/Laptop	5 119	10.9%
	Television	32 302	68.8%
	Internet Services - Connected in the dwelling	2752	5.9%

Table 78: Household Access to Telecommunications (2016) Source: CS (2016)

UMlalazi Municipal IT Governance Framework

In line with the National Corporate Governance of ICT Policy Framework, the uMlalazi Municipality ICT Governance Policy was approved by Council in 2016. The purpose of ICT Governance Policy is to provide a strategic direction for the ICT Services supported by the ICT Strategy and Master Systems Plan documents, ensuring that ICT goals are aligned with the Municipal objectives as outlined in the IDP, the risks are managed appropriately, and the ICT resources are used responsibly. In providing strategic direction, ICT Governance Policy enables the ICT team members to focus and contribute effectively towards the attainment of departmental goals which in turn contributes towards the attainment of Municipal goals. The purpose of ICT Governance as per COBIT Governance Framework is to ensure the following:

- IT is aligned with the business
- IT enables the business and maximises benefits
- IT resources are used responsibly
- IT risks are managed appropriately

In implementing ICT Governance Policy, an ICT Steering Committee was established and is fully functional, constituted by senior management representatives and chaired by the Accounting Officer. As Council provides an oversight role over the ICT Services, the reports of the ICT Steering Committee also serve at the Corporate Services Portfolio, EXCO and Council. The following documents, among others support and enable the implementation of ICT Governance:

- uMlalazi Municipality has an approved 5-year ICT Strategy document
- ICT maintains the ICT Risk Register in document number as part of Enterprise Risk Management.
- ICT organisational structure indicating the roles and responsibilities.
- The ICT Service performance must be periodically reviewed against targets. Performance reports must be submitted to the ICT Steering Committee, Corporate Services Portfolio and the Audit Committee.
- ICT projects are approved by the ICT Steering Committee through a formalised process.
- All ICT equipment acquisitions and contractor appointments are conducted in accordance with the approved uMlalazi Municipality Supply Chain Management Policy

UMlalazi Municipality Master Systems Plan 2021

ICT is the most important service tool to the Municipality as it is used to pay salaries, provide information to key decision making, communicate with internal and external stakeholders, market the Municipality to potential investors and funders, pay service providers, manage and report on financial position of the Municipality, etc. It is therefore very important for the Municipality to have a plan which will sustain this service in order to ensure that is stable and more importantly available whenever needed

Having realized that ICT has become an integral part of the day to day operations, the uMlalazi Municipality has realized the need to develop its ICT strategy (here with called the ICT Master Systems Plan) which is aimed at aligning ICT to the business and ensuring that the Municipality gets best value for money out of its ICT investment. The MSP is a 5 year ICT strategy for the Municipality and the department of finance ensures that a budget is available each year to implement its projects in order to achieve its key objectives. The MSP is also developed as part of the Auditor Generals requirements as well as the international best practices for ICT namely Control Objectives for Information and related Technology (COBIT) Framework and Information Technology Infrastructure Library (ITIL) to have a strategy. It outlines the ICT Vision, Mission and Objectives and informs of Strategic Actions that are required to be undertaken in order to achieve the objectives of the municipal IT Governance framework

Proposed ICT Projects

No	Project Name	Municipal Strategic Objective (s)	Project Benefits	2021/22	2022/23	2023/24	2024/25	2025/26
Business and Informational								
1.	Fibre Link Between Offices	Ensure effective and efficient Municipal Administration & Communication. To improve Service Delivery and the image of uMlalazi Municipality	Effective and reliable network connectivity.	2 700 000.00		3 000 000.00		
2.	Upgrade Point –to-point wireless connectivity	To improve Service Delivery and the image of uMlalazi Municipality	Upgraded and constant network connectivity			500 000.00	-	-
3.	Install Free Wi-Fi for public (Smart City Project)	To improve Service Delivery and the image of uMlalazi Municipality	Increased availability and access of services to public			1 000 000.00	-	-
4.	Develop ICT Service Catalogue	To improve Service Delivery and the image of uMlalazi Municipality	Clearly defined services provided by ICT.			Internal review	Internal review	Internal review
5.	Develop GWEA ICT and review MSP	To reduce Risk to the Organisation	Develop GWEA ICT MSP.		-	300 000.00	-	-
6.	Upgrade Network Infrastructure	Local Economic Development To improve Service Delivery and the image of uMlalazi Municipality	Upgraded and constant network connectivity.			200 000.00	800 000.00	300 000.00
7.	Backup Power and UPS for Server Room	Mitigate the effectiveness of disasters	Ensured continuity of operations even in times of disaster.	200 000.00	300 000.00		-	-
8.	Server & Hardware Upgrade: Current Infrastructure	Ensure effective and efficient Municipal Administration & Communication To improve Service Delivery and the image of uMlalazi Municipality	Upgraded server & hardware current infrastructure.	1 000 000.00	300 000.00	200 000.00	150 000.00	2 000 000.00
9.	Upgrade Computer Equipment	Ensure effective and efficient Municipal Administration & Communication	Upgraded and effective computer equipment.	1 000 000.00	500 000.00	2 000 000.00	150 000.00	200 000.00
10.	Upgrade PABX and VOIP to Provide Call Centre	Ensure effective and efficient Municipal Administration & Communication To improve Service Delivery and the image of uMlalazi Municipality	Improved communications within the Municipality; Increase communication with citizens and other businesses.	2 700 000.00	100 000.00	200 000.00	-	-

No	Project Name	Municipal Strategic Objective (s)	Project Benefits	2021/22	2022/23	2023/24	2024/25	2025/26
11.	Implement Business Continuity Plan	To reduce Risk to the Organisation; Mitigate the effectiveness of disasters.	Create awareness for the Municipality in case of emergency or disaster; Advanced planning of operations continuity even in times of worst case scenarios.		Future project	300.000.00	Internal	internal
12.	Vehicle	To improve Service Delivery and the image of uMlalazi Municipality	Improve turnaround time for faults.	-	-	450 000.00	-	-
Application								
13.	Purchase EDMS (Enterprise Document Management System)	Ensure effective and efficient Municipal Administration & Communication To reduce Risk to the Organisation	Instantly access of documents anywhere at any time by relevant stakeholders; Document search and retrieval capabilities; Integrating an EDMS with other core firm applications to drive efficiency and manage ICT costs; Allows multiple backups to be stored at offsite locations providing a means to recover data.	-	-	-	300 000.00	-
14.	Purchase Cemetery Management System	Provide for the cemetery needs in the Municipal area	Effective management of cemetery.	200 000.00	-		40 000.00	40.000.00
15.	Purchase Asset and Fleet Management System	To improve Service Delivery and the image of uMlalazi Municipality. Ensure effective and efficient Municipal Administration & Communication	Improved management and usage of Municipal assets; Easy management of fleet.	-	Annual License	-	-	-

No	Project Name	Municipal Strategic Objective (s)	Project Benefits	2021/22	2022/23	2023/24	2024/25	2025/26
16.	Implement e-Government	Local Economic Development To improve Service Delivery and the image of uMlalazi Municipality	It will allow the citizens to gain access to services; It will allow the Municipal employees to access services at homes and offices, without having to work within the confines of limited office hours in sometimes distant locations; Ensured availability of updated information to the citizens.	-	-	-	1 000 000.00	-
Technology								
17.	Municipal Broadband and Digital Billboards	Ensure effective and efficient Municipal Administration & Communication To improve Service Delivery and the image of uMlalazi Municipality.	Faster sending and receiving of data over the network. Increased productivity. Improved connectivity remotely. Increased Municipal marketing	Gov funding application			2 000 000.00	
18.	Install Video Conferencing Technology	Ensure effective and efficient Municipal Administration & Communication	Easy sharing of documents and information using video technology; Reduced meetings turnaround time.	-	500 000	-	300 000.00	-
19.	Implement Access Control Technology	To reduce Risk to the Organisation Contribute towards the prevention of Crime	Easy control of access to server rooms; Improved security of server rooms.	100 000.00	-	100 000.00	-	-

Table 79: Proposed ICT Projects for the 5 year term

ICT Challenges

After engaging with the uMlalazi Municipality's stakeholders, different ICT challenges were identified and the some of the results are as follows:

- There is a challenge of ineffective internet connectivity;
- The network connectivity, some of the municipal offices still experience the slower connectivity and downtimes on network due to being on the wireless network links. This challenge results in the unavailability of the systems and voice services to our remote sites.
- ICT is under budgeted and under resourced;
- Increasing pressure from Auditor General and the State Security Agency on ICT compliance;

- Improve alignment between ICT and overall strategy of the municipality;

Other ICT Policies

No.	Policy Name	DESCRIPTION
1.	ICT Security Policy	The policy outlines the ICT controls and regulatory framework that must be adhered to for the ICT hardware, software and all data assets.
2.	Computer Usage Policy	Regulates and outlines the rules for proper and responsible use of the ICT for the benefit of the organisation, (the do's and don'ts).
3.	Network Password Policy	The policy guides the users on the creation, safeguarding and the utilisation of their ICT passwords.
4.	Change Control Policy	Change Control Policy in ICT aims to improve stability and reduce system downtime, ensuring all changes are tracked and there is a formalised change control practice in place with rollback procedures.
5.	Disaster Recovery and ICT Service Continuity Plan	The policy guides the process of recovery and service continuity in the event of a disaster, ensuring that the efforts are co-ordinated and the recovery process unfolds in an orderly, timely and efficient manner.

Infrastructure Projects and the 2019 National Elections

The municipality has planned for infrastructure projects that are aimed to reduce backlogs in order to bring stability and peace during the 2019 and 2021 elections. The new council was elected on the 19th of November 2021. The council, led by Her Worship The Mayor Cllr QT Xulu, proceeded to engage communities through IDP and Budget Roadshows, Mayoral Izimbizo and Radio Interviews to ascertain voters and community's needs and to commit to service delivery through a functional and clean municipality.

Section F: 6 Financial Plan as well as the CBP outlines key infrastructure projects which will be implemented by different sector department as well as the municipality (MIG Projects) for the Council term ending 2027. These infrastructure projects have been identified as priority projects at ward level through the Community Based Planning process to ensure that government responds to the predetermined needs of the communities.

ICT SWOT Analysis

Strengths	Weaknesses
<ul style="list-style-type: none"> a. High levels of staff commitment b. Good relations with stakeholders c. All core ICT systems to support the business are currently in place d. Strong commitment from the business to support ICT initiatives e. Dedicated server room f. Full Management support of ICT g. ICT Steering committee h. Shared service agreement with the district 	<ul style="list-style-type: none"> a. Ineffective network connectivity; b. ICT is under budgeted and under resourced; c. Increasing pressure from Auditor General and the State Security Agency on ICT compliance; d. Swelling reliance/dependence on ICT by the business; e. Lack of ICT capacity within the Municipality; f. Lack of alignment between ICT and overall strategy of the municipality;
Opportunities	Threats
<ul style="list-style-type: none"> a. Constantly changing ICT technologies. 	<ul style="list-style-type: none"> a. Increasingly sophisticated security risks and threats. b. More stringent audits focusing on controls.

b. New technology can enhance business operations.	c. Focus on ICT by Auditor General.
c. Speeding up ICT services.	d. Constantly changing ICT technologies.

Table 80: ICT SWOT Analysis

Service Delivery & Infrastructure: SWOT Analysis

STRENGTHS

- Full range of engineering services provided to all urban areas.
- Free Basic services for electricity are being provided by the uMlalazi Municipality, for those people on the indigent register and residing in Eshowe and King Dinuzulu (where the Municipality is the electricity service provider). Monies are also being paid over to ESKOM on a monthly basis for free basic electricity for the indigents on ESKOM's Indigent Register.
- Free Basic Services for solid waste removal are provided by the Municipality for households on the Municipal Indigent Register for those residing in urban and rural areas.
- Recycling and buyback centers are being investigated and the Municipality has already commenced with the roll-out of pilot projects in the rural areas.
- The uMlalazi Municipality is crossed by a number of important transportation routes, such as the N2 Corridor, R66 Heritage Route, R34, P230, D135 (Currently being upgraded), P710, all of which are crucial economic catalysts. These routes link uMlalazi LM with the SEZ/IDZ, Isithebe Industrial Park, Dube Trade Port, Richards Bay & Durban Harbors
- The uMlalazi Local Municipality has a 24 hour Alpha Emergency Control Centre located at the offices of the Director Community Services in Butcher Street, Eshowe.
- Electricity Supply is high at 84%, being one of the best electricity supplying municipalities.

WEAKNESSES

- High backlogs in water and sanitation provision in the rural areas, which is exacerbated by the poor maintenance of existing infrastructure.
- Greenfields and infill backlogs in electricity which is exacerbated by scattered rural settlement patterns and undulating topography.
- Illegal connections (electricity) pose safety risks to people.
- Rural access roads are in a poor state of repair. This is exacerbated by the fact that there is no clear alignment in the construction and maintenance of roads in all spheres of the DOT. There is also slow delivery in the upgrade of gravel roads.
- Fires occur during protracted periods of drought and are aided by the generally dense vegetation such as cane fields, forests and invasive alien vegetation throughout the municipal area.
- The uMlalazi Local Municipality does not have the capacity in terms of manpower nor the technical support equipment to deal with a major disaster. Poor access increases the potential impact of a disaster.
- The impact of climate change – more periods of heavy flooding and longer periods of drought – poses a very real threat to the sustainable livelihood of rural communities.
- Lack of sufficient storm water management in urban areas.
- Inadequate MIG Funding/Municipality is Grant Dependent.
- The reticulation of water is complicated by the undulating topography.
- The municipality needs to develop a Local Integrated Transport Plan.

OPPORTUNITIES

- Construction of a new Testing Station
- Development of a LITP
- Liaise with NDOT (Establish a technical forum) for the upgrading strategic economic corridors which are gravel

- Source funding for servicing of residential, commercial and industrial sites (Ging, Eshowe, MTZ)
- Small Town Regeneration funding
- Develop a storm water management plan
- Establishment of Community Service Centers
- Construction of Halls and ECDs in all wards.
- Intensify engagements with DoHS for the development of Mpushini Housing Development (3000)
- Construction of a Waste Center (Landfill, buybacks, recycling park) in Gingindlovu

THREATS

- Protests which result in the damage of infrastructure.
- NO linkages between delivery of infrastructure (Halls, Crèches, with beneficiary committee thus remaining abandoned and subsequently vandalized.
- Undulating topography and scattered settlement patterns make delivery of services to some areas extremely expensive.

13. Local Economic & Social Development Analysis

13.1. Local Economic Development

13.1.1. Municipal Comparative and Competitive Advantages

- Pristine coastline of approximately 19 Kms (Potential for soft coastal development). Umlalazi Coastal Reserve (the uMlalazi Reserve and the Amatikulu Reserve) – potential blue flag status and boost the marine economy.
- Four Conservation Areas (Ntumeni Nature Reserve, Mbongolwane Wetlands, Ongoye and Dhlinda Forests).
- Excellent biodiversity, natural rain forest (fewest in the country), wetlands and protected areas attract eco-tourists from abroad and domestically. Goedertrouw/Phobane Dam offering adventure tourism/water sports. Landscapes in Ngodini, Nkanini and Amatikulu also attract hikers, rock climbers and adventure enthusiasts.
- Potential for various types of mining in identified areas.
- Important strategic national and provincial roads traverse through the Municipal Area. National Road N2 crosses the municipality along its south-eastern boundary connecting two of KZN biggest commercial hubs/ports. Provincial road R102 runs parallel to the N2, providing an alternative route that also connects the eastern parts with the inland routes. The R66 Main Road (famously known as the King Shaka Heritage Route) traverses through the center of the municipal area from south to north, providing a road link between Durban, Ulundi and Vryheid. Provincial road R34 links uMhlathuze LM (IDZ/Harbor) with Mthonjaneni along the east-west boundary north of the municipal area. P230 runs parallel to R34 but through the center of the municipal area. P50 links uMlalazi with Nkandla/Kranskop. D135 and P710 links uMlalazi with Mandeni and Maphumulo LMs. It is clear that there is an interconnectivity for transport routes conducive for a growing economy.
- The municipality is located adjacent and to the south of one of the fastest growing industrial and urban centers in South Africa, namely the City of uMhlathuze (Richards Bay IDZ)
- The municipal area is rich in historical and cultural assets. Umlalazi LM boasts of being home to King Cetshwayo, Dinuzulu, Queen Nandi, KwaBulawayo, Melmoth Osborne to name but a few.
- Abundant development space in strategic areas within the municipality. The municipality has developable town lands for the expansion of the three towns. Gingindlovu is proposed to be established as an Industrial/ Logistics Node, Mthunzini is proposed to be a commercial and tourism node, Eshowe is proposed to be and Administrative Commercial and Industrial node.
- PGDS and the DGDP has identified uMlalazi as a high agriculture potential area. I has also described the need for recognizing the tourism potential and aggressively investing on this comparative advantage.

13.1.2. GDP Trend 2008 – 2017

Gross Domestic Product is a monetary measure of the market value of all the final goods and services produced in a period of time, often annually or quarterly. It gives the economic output from the consumers' side. It is the sum of private consumption, gross investment in the economy, government investment, government spending and net foreign trade (difference between exports and imports). The economy of uMlalazi Municipality has not experienced considerable growth over the years. Its GDP increase from 5.4 billion in 2008 to 6.9 billion in 2017. The figure below indicates the GDP trends from 2008 to 2018

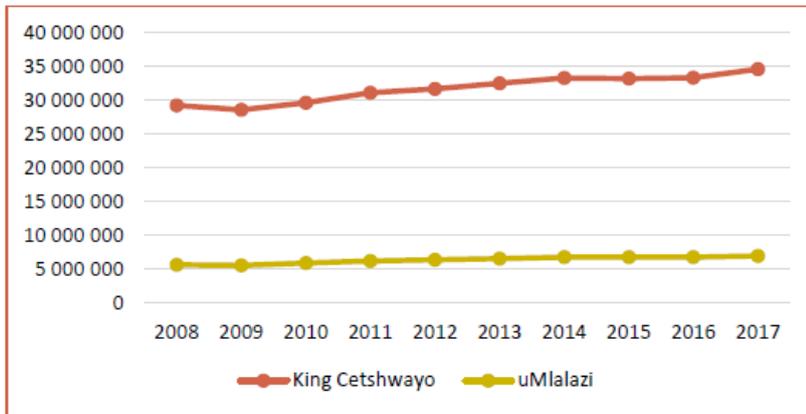


Figure 18: GDP Trend 2008 – 2017 (uMLM LED Strategy)

13.1.3. GDP Annual Growth Trend 2008 – 2017

The Municipality experienced a sharp decline in its GDP in 2009 recording a negative growth of -1.2%. The situation was reversed in 2010 where the Municipality experienced a huge growth of almost 5.7% in its GDP which can be attributed to the world cup event that was hosted by South Africa. The figure below illustrates the annual growth trend from 2008 to 2017.



Figure 19: GDP Annual Growth Trend 2008 – 2017 (uMLM LED Strategy)

uMlalazi GDP contribution to the District showed steady growth between 2008 and 2015. Since then its contribution to the district GDP has gradually declined contributing only 20% to the District GDP.

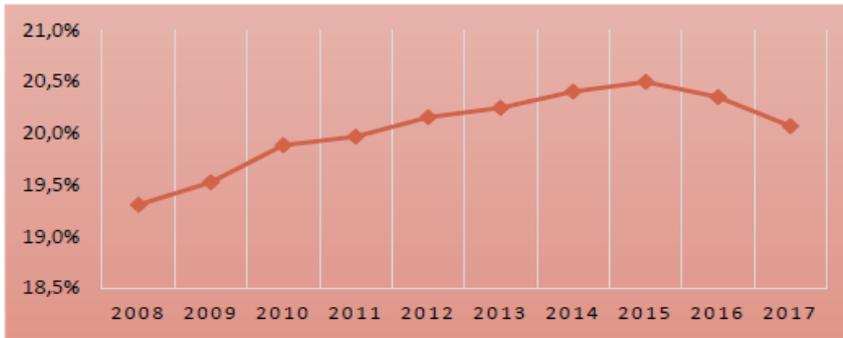


Figure 20: uMlalazi Municipality GDP Contribution to the District (%) (uMLM LED Strategy)

13.1.4. Gross Value Added (GVA)

GVA is a measure of total output and income in the economy. It calculates the productivity of various sectors of uMlalazi’s economy. The GVA provides the rand value for the amount of goods and services produced in an economy after deducting the cost of inputs and raw materials that have gone into the production of those goods and services.

The figure below shows that community and manufacturing services as the biggest contributors to the total GVA of uMlalazi Municipality, contributing 1.54 billion and 1.51 billion respectively. When combined, these two sectors contribute almost 50% of the total municipal GVA. Whilst uMlalazi is known for its vast agriculture land, the sector does not contribute much to the municipal’s GVA. Sectors such as trade, construction and transport contribute little to the municipal’s GVA.



Figure 21: GVA Contribution (uMLM LED Strategy)

The municipality has potential to enhance the trade, transport and agriculture sector given its vast beach coastline, commercial interest from private investors and multiple untapped tourism products within the municipal jurisdiction.

13.1.5. Sectoral Contribution to Employment

The figure below shows employment by sector in uMlalazi Municipality. It shows that agriculture sector is the main source of employment in the municipal area absorbing approximately 25% of the labor force, followed by wholesale 18.4%, community services 18.1% and government 14.3%.

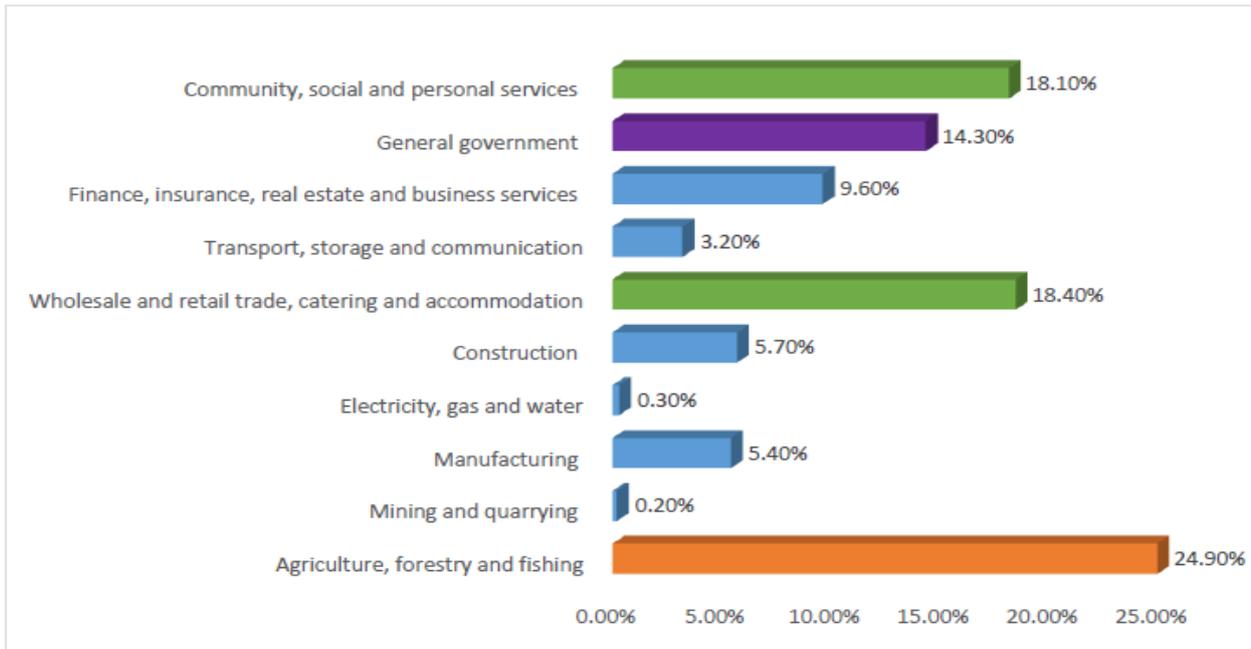


Figure 22: Sectoral Contribution to Employment (uMLM LED Strategy)

13.1.6. Employment and Unemployment Trends

Employment

Approximately 52% of the total population of uMlalazi are within the working age bracket (i.e. 15 – 64 years). Around 36.5% of those within the working age bracket are not-economically active. This indicates that a large portion of the population are financially dependent on a small portion of the population.

Of those employed, 74.8% are employed within the formal sector, while the remaining 25.2% are employed in the informal sector. The population that is employed in the formal sector 21.1% are skilled, 39.5% are semi-skilled while 39.4% are low skilled. The level of skills correlate to the low level of education for the general population. The table below illustrates employment levels in uMlalazi.

Descriptions	%
Population - Working age	56.6%
Not economically active	36.6%
Unemployed	6.9%
Unemployment rate (Percentage)	34.9%
Labour force participation rate (Percentage)	35.3%
Employment In the formal sector	74.8%
Employment In the informal sector	25.2%
Employment Formal: Skilled	21,1
Employment Formal: Semi-skilled	39,5
Employment Formal: Low skilled	39,4

Table 81: Employment Trends (uMLM SDF)

Unemployment Rate (%)

The level of unemployment steadily declined from 2008 to 2011. However, apart from 2015, the level of unemployment has been increasing recording an all-time high in 2017 sitting at 28.9%.

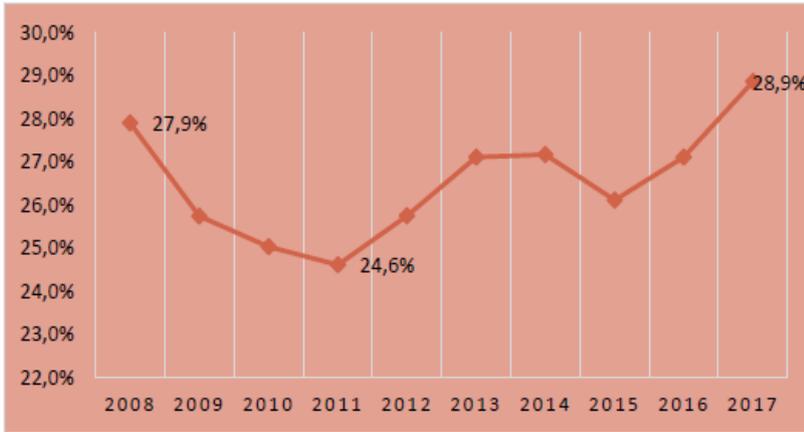


Figure 23: Unemployment Rates (%) (uMLM SDF)

Employment / Unemployment Rate in the next 5 years

The figure below reflects estimated unemployment rate by 2024 ceteris paribus. Calculations are based on linear extrapolation of IHS Markit 2018 Survey data. Assuming that nothing is done or the economic condition in the municipality does not change (i.e. it remains the same for the said period), unemployment rate is expected to reach 45.3% by 2024. This translates to almost half of the economically active or employable population of the municipality being without a job. Joblessness is likely to cause social upheavals such as robbery, prostitution, drug use/abuse, etc. which are detrimental to municipal growth and development.

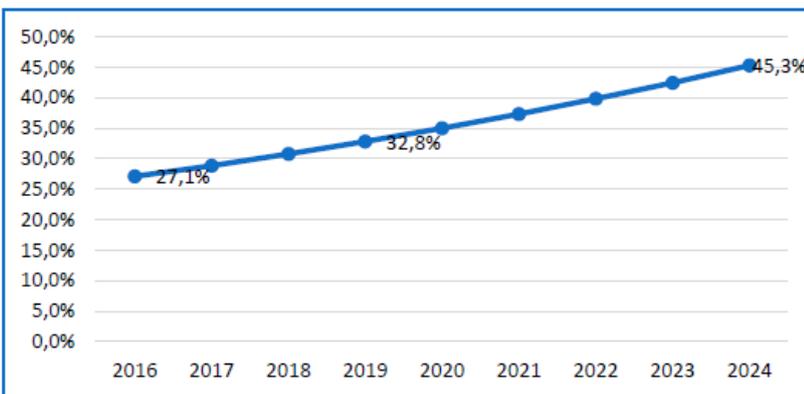


Figure 24: Unemployment Rate Projections (uMLM SDF)

13.1.7. Income Levels

Income Levels

Municipality	Average Annual Household Income (in Rands) in KCDM
King Cetshwayo DM	80,054
uMfolozi	46,130
uMhlathuze	121,177
Nkandla	39,679
uMlalazi	49,096
Mthonjaneni	44,783

Table 82: Average Household Income (StatsSA Census 2016)

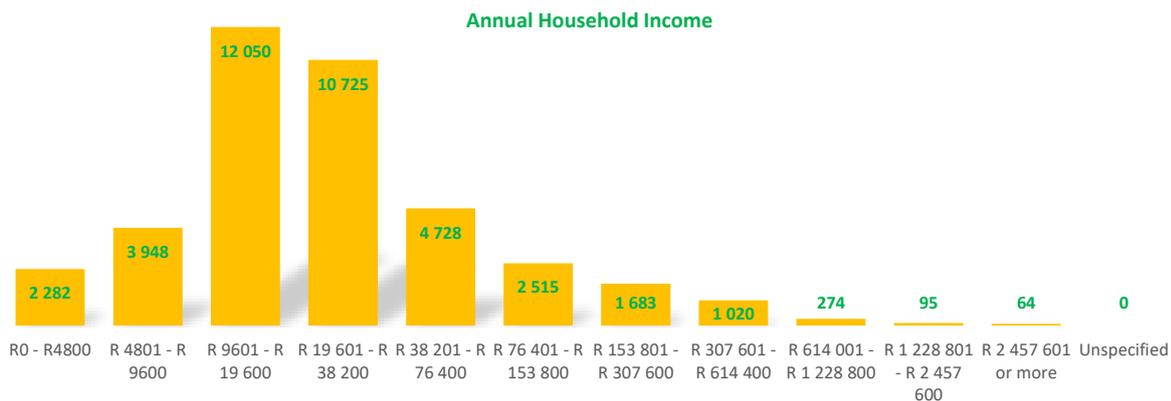


Figure 25: Municipal Annual Household income (StatsSA Census 2016)

Indigent households are those households earning less than R1, 600 per month. In terms of this criterion alone, some 45% of the Households who resided in the uMlalazi Municipal Area were indigent. In terms of this definition, some 46.4% of households (or 22,280 households), fell in this category. Unskilled labor (and informal traders) would also falls within this category where average salaries are the similar. Skilled labor is a scarce resource within the municipal area as it may be found that due few work opportunities being available, qualified and skilled labour would rather seek employment within other cities.

Central to the low average income levels is the issue of access to education and past imbalances. The historical oppression of the apartheid system was such that the content of education was not aimed empowering (economically or otherwise) African people in rural areas. To date scholars still travel vast distances on foot to access education. This imbalance has caused a historic and inherent imbalance and injustice to the economy. Access to higher education remains a challenge as the entire municipal area accesses one TVET College. The municipality (Mayoral Office) along with various organizations have come to the fore in addressing such challenges by offering bursaries in strategic fields of study to enhance the skills component within the municipality.

13.1.8. Local Economic Development Strategy

The uMlalazi Municipality is currently developing a Local Economic Development Strategy for 2022 – 2023 council term. The development of the strategy is outsourced to Isibuko Development Planners. The strategy is intended to provide a detailed analysis which will enable the municipality to initiate several LED projects and initiatives with the potential to create conducive investment, economic empowerment, sustainable job creation and poverty alleviation. The strategy will be developed based on the apparent economic development opportunities, comparative advantage, and competitive advantages of the uMlalazi Municipality.

The development of Local Economic Development Strategy also seeks to achieve the following objectives;

- To undertake a detailed economic analysis which will enable the identification of interventions that will lead to the economic development of the uMlalazi Municipality.
- To formulate an implementable LED framework to guide the promotion and support of sustainable economic development within the municipality.
- To improve coordination of economic development planning and implementation across government across and between government and non-governmental actors.
- Identify needs and gaps in enterprise support and business infrastructure in uMlalazi Municipality.
- Explore incentives that the municipality can provide or source to support existing business to grow their operations and create more jobs within the municipality.
- Identify ways to attract and promote inward investments

- Identify approaches to support SMME development and regulation of informal trading.
- Create a database of project within the municipality including those being implemented, economic opportunities, and future potential projects.
- Formulate a matrix to guide the municipality in terms of identification and prioritising strategic projects for investigation and implementation.
- Optimize the creation of new economic and business opportunities that will transfer into meaningful economic growth, job creation and poverty alleviation in the study area

Central to the development of the comprehensive and inclusive LED Strategy, is the extensive consultations with key stakeholders at local, regional and provincial spheres. **This will be achieved** through the established projects steering committee and work groups. The meetings will be held on a monthly basis or be linked to project milestones as and when required by the project managers wherein presentations are made that impact on the strategy an informed decisions are undertaken to guide the process of development. All meeting and are minuted and actioned as per PSC resolutions. The PSC members for the development of the LED Strategy were identified as follows;

- The municipality (Director: Planning, Housing & Tourism, IDP Manager & LED Manager) and the LED Portfolio Committee.
- Department of Economic Development, Tourism & Environmental Affairs (LED, SMMEs, Coops and Tourism Officials) (EDTEA)
- Department of Cooperative Governance and Traditional Affairs (COGTA)
- uMlalazi Tourism Association
- Farmers Association
- Agricultural Associations
- Cooperatives
- Manufacturing sector representatives
- Property brokers, Estate Agents, and developers.
- King Cetshwayo District (LED Department)
- Eshowe, Gingindlovu and Mthunzini Ratepayers Association
- Informal Traders Forum
- KZN Provincial Treasury (LED)
- uMfolozi FET
- Traditional Council Representatives
- Small Enterprise Development Agency
- Civil Society Organizations (CSOs) including NGOs and CBOs;
- Private Investors and Developers
- TIKZN
- Zululand Chamber of Commerce and Industries (ZCCI)
- Civic Associations
- Ratepayers association ect.

13.1.9. The National Framework for Local Economic Development

The adopted revised 2018 – 2028 National Framework for Local Economic Development in South Africa is built upon the achievements and lessons gained in the implementation of the 2006 – 2011 LED Framework. The 2018 – 2028 LED Framework establishes an expanded vision for LED which identifies with high certainty what needs to be done to move towards a more successful form of LED, which is underpinned by the need to advance and deepen the understanding of LED and its role in national, regional, and global development and growth in South Africa.

The Framework contains a vision for LED, being “Innovative, competitive, sustainable, inclusive local economies that maximize local opportunities, address local needs and contribute to national development objective” The National Framework for Local Economic Development (LED) is intended as a strategic coordination, planning and implementation

guide that provides and enhances a commonly shared understanding of LED in South Africa. Key challenges for LED in South Africa are identified as:

1. Lack of agreement on the meaning of Local Economic Development.
2. Poor intergovernmental relations in Local Economic Development.
3. Inabilities to develop productive partnerships to maximise local competitiveness.
4. A lack of clear communication and knowledge sharing.
5. Local Governmental capacity constraints.
6. Differentiated approaches to LED Support between large cities and poorer and smaller municipalities.
7. Funding for Local Economic Development Projects, particularly in municipalities that struggle for resources.
8. Poor Investment in Economic Information and identifying the strategic competitiveness of regions.
9. Lack of a dedicated focus on supporting the “Second Economy”.

The LED National Framework outlines how Science, Technology, and Innovation (STI) and other kinds of innovation will be leveraged to create improved development outcomes and identify systemic action that can improve LED performance. LED is emphasized as a territorial approach to development, an inclusive and inventive process that should result in stronger local economies. The framework is anchored on six core policy pillars that will influence the design, development and implementation of LED:

- Building diverse & innovation-driven local economies;
- Developing inclusive economies;
- Developing learning and skilful economies;
- Enterprise development and support;
- Economic governance and infrastructure;
- Strengthening local systems of innovation.

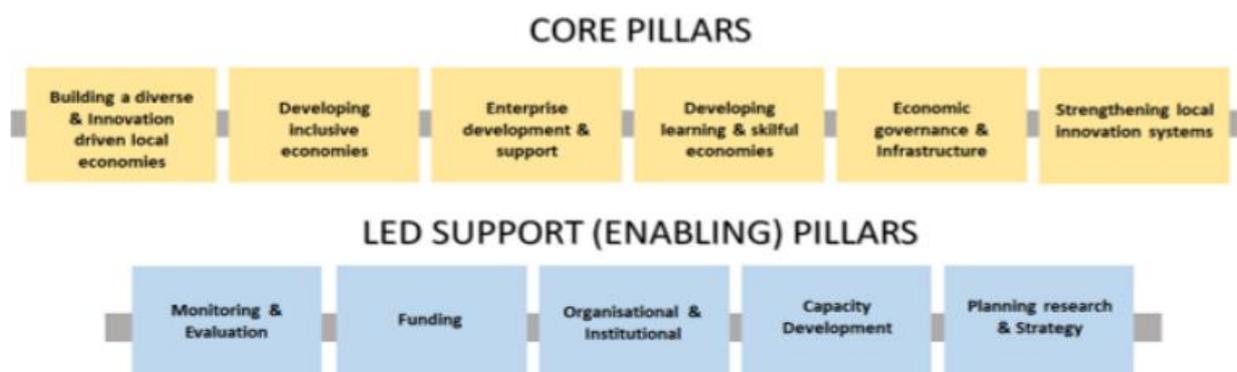


Figure 26: LED Core Pillars & LED Support enabling Pillars

These pillars are deconstructed and explain in the figure below:

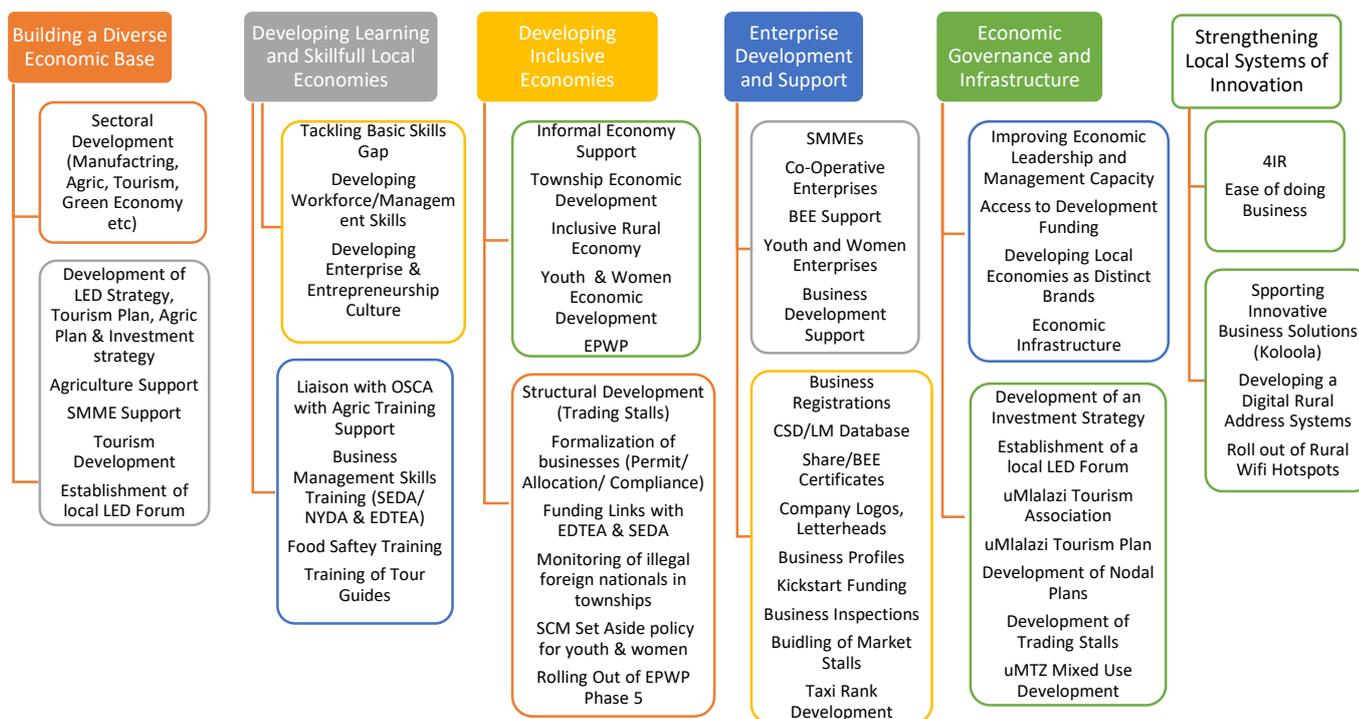


Figure 27: Alignment of NFLED with uMlalazi LM

13.1.10. Alignment of LED KPA with PGDS

PGDS GOALS	LED STRATEGY GOAL	STRATEGIC OBJECTIVES	BUDGETED LED PROJECTS
Inclusive Economic Growth Human and Community Development Environmental Sustainability	GOAL 1: THE AGRICULTURAL SECTOR SUPPORT	<p>Strategy 1 : Agricultural Stakeholders Improvement of coordination</p> <p>Strategy 2: Improve agro-processing and diversify commodities</p> <p>Strategy 3: Encourage the development and expansion of the agriculture sector</p>	<p>Development of an Agriculture Plan</p> <p>Fencing of Community Gardens (DARD, uMLM, TRONOX, etal)</p> <p>SMME Support (uMLM, NYDA, DRD, EDTEA)</p> <p>SMME Training (uMLM, NYDA, NARYSEC)</p> <p>Construction of Pack houses and Processing plants</p>
Inclusive Economic Growth Strategic Infrastructure Governance and Policy	GOAL 2: SUPPORTING THE MANUFACTURING SECTOR	<p>Strategy 4: Manufacturing sector policy support</p> <p>Strategy 5: To promote investment and boost the local economy</p>	<p>Local Business Summit</p> <p>Investment Attraction Strategy</p>
Inclusive Economic Growth Human and Community Development Strategic Infrastructure Environmental Sustainability	GOAL 3: IMPROVE THE TOURISM SECTOR	<p>Strategy 6: Diversification of the tourism activities</p> <p>Strategy 7: Provision of Tourism Support Infrastructure</p>	<p>Local Business Summit</p> <p>Tourism Plan</p> <p>Tourism Indaba</p> <p>Tourism Marketing Material</p> <p>Crafters Support</p> <p>Art on the Shade Festival</p> <p>Tourism Signage</p> <p>Museum Night</p> <p>Gateway Entrance Designs</p>
Human Resource Development Governance and Policy	GOAL 4: IMPROVING LED PORTFOLIO AND CAPACITY	<p>Strategy 8: Coordination of LED stakeholders and funding</p>	<p>Local Business Summit</p> <p>Investment Attraction Strategy</p>

PGDS GOALS	LED STRATEGY GOAL	STRATEGIC OBJECTIVES	BUDGETED LED PROJECTS
		Strategy 9: Improving the LED capacity	
Inclusive Economic Growth Human and Community Development Strategic Infrastructure	GOAL 5: PROVISION OF ECONOMIC INFRASTRUCTURE	Strategy 10: Provision and maintenance of bulk infrastructure Strategy 11: Facilitating easy access to land for development and housing Strategy 12: Improved safety and wellbeing	Investment Attraction Strategy Land Audit Spatial Development Framework Nodal Development Plans Wall To Wall Scheme
	GOAL 6: SUPPORT SMALL ENTERPRISES	Strategy 13: Assistance and support for small enterprises Strategy 14: Small enterprise development of innovation	SMME Support SMME Training Rank Informal Traders Ablution Facilities Local Business Summit Gingindlovu Trading Stalls Development Taxi Rank Building Maintenance
	GOAL 7: PROMOTE A GREEN ECONOMY AND ICT SECTOR	Strategy 15: Support the development of the green economy sector Strategy 16: Support the development of the ICT sector	Agricultural Plan Coastal Development Plan Spatial Development Framework Implement the ICT Master Systems Plan Roll Out of Free Wifi Hot Spots

Table 83: Alignment of LED KPA with PGDS

13.1.11. uMlalazi Investment Attraction Strategy (Creating a conducive investment environment to do business)

The uMlalazi Investment and Attraction Strategy highlights areas that the Municipality need to concentrate on to ensure that it creates an enabling environment for the businesses within uMlalazi Local Municipality to thrive. Further, the strategy is a catalyst that will drive and propel investment attraction, investment retaining, economic development and spatially guide private investment and essentially become a development guide for the entire municipality.

One of the main purposes of the this strategy is to facilitate growth of the local economy through encouraging expansion and reinvestment of existing local businesses and generating flow of new investment capital from new businesses. The focus the municipality through this plan is to;

- Create new employment opportunities,
- Optimal utilization of local resources,
- Build a stronger and resilient local economy,
- Identify and explore new export opportunities,
- Potential growth of new industries,
- Expansion of local capability and skills.
- Provide Investors with a competitive and comparative advantage of doing business within the municipal area

Summarized Themes, Interventions and Projects / Programmes

STRATEGIC THEME	INTERVENTION	PROGRAMME / PROJECT
Theme 1: Activity Centres & Precincts	<u>Provision of Investment Support Infrastructure</u> 1.1. Establish Municipal Infrastructure Committee 1.2. Provide Public Ablution Facilities	1.1.1. Ensure provision of bulk services in Mtunzini, Eshowe and Gingindlovu 1.1.2. Respond to other infrastructure needs in areas other than the three towns if there are major investment interests 1.2.1. Repair / maintain the abluion facility at Eshowe Taxi rank, 1.2.2. Construct public abluion facilities in Gingindlovu and Mtunzini Towns.

STRATEGIC THEME	INTERVENTION	PROGRAMME / PROJECT
	1.3. Provide Transport Facilities & Associated Furniture	1.3.1. Repair the taxi rank at Eshowe, 1.3.2. Establish taxi rank at Mtunzini and Gingindlovu, 1.3.3. Formalise Ndlangubo Taxi Rank, 1.3.4. Provide public parking at Eshowe and Gingindlovu, 1.3.5. Install / refurbish key bust stop sheds, 1.3.6. Repair / construct pavements / pedestrian walking spaces.
	1.4. Provision of Land	1.4.1. Service the land availed for development and advertise it to investors, 1.4.2. Facilitate unlocking of land with investment potential.
	1.5. Promote Aesthetic of Towns	1.5.1. Undertaking landscaping of towns (paving, tree & flower planting, etc.).
Theme 2: Sector Focus	2.1. Encourage Investment in the Agriculture Sector	2.1.1. Facilitate the review of institutional arrangements of land under redistribution, 2.1.2. Facilitate establishment of small holder commercial food producers located in close proximity to urban centres, 2.1.3. Support small farmers to participate in value adding activities (vegetable, etc.), 2.1.4. Facilitate the construction of Nkwalini Market, 2.1.5. Facilitate the completion of Mbongolwane agri park / hub, 2.1.6. Facilitate establishment of an abattoir or a meat processing plant.
	2.2. Promote the Tourism Sector	2.2.1. Facilitate completion of beach / coastal access road, 2.2.2. Facilitate construction of R66 Tourism Centre, 2.2.3. Facilitate construction of P230 Heritage Information Centre, 2.2.4. Facilitate construction of uMlalazi Tourism Centre.
	2.3. Support Investment in Manufacturing Sector	2.3.1. Facilitate the development and associated infrastructure for light industrial service at the east of Hullet Street in Eshowe, 2.3.2. Facilitate the upgraded existing unoccupied buildings to cater for manufacturing businesses, 2.3.3. Facilitate revival and maintenance of industrial areas (e.g. Eshowe), 2.3.4. Undertake feasibility study to establish light industrial / manufacturing facilities in Mtunzini, Gingindlovu and Mbongolwane.
	2.4. Promote Investment in the Logistics / Warehousing & ICT Sectors	2.4.1. Provide the necessary infrastructure on the industrial land and advertise it to potential investors, 2.4.2. Undertake feasibility to establish an ICT hub within uMlalazi.
Theme 3: Social / Entertainment Infrastructure	3.1. Development of Educational Facilities	3.1.1. Facilitate establishment of Eshowe FET College, 3.1.2. Facilitate construction of Mtunzini High School, 3.1.3. Facilitate establishment of Mtunzini Student accommodation 3.1.4. Establish Obanjani Learning Centre
	3.2. Provision of Recreational & Entertainment Facilities	3.2.1. Upgrade and maintain all parks and recreational spaces (e.g. landscaping, sitting places, walk paths, and furniture), 3.2.2. Ensure completion of King Dinizulu Sport Park, 3.2.3. Encourage private investment on recreational & entertainment services.
	3.3. Health Facilities	3.3.1. Facilitate and fast-track the development applications of private health service providers, 3.3.2. Encourage and work closely with health department to improve its public health facilities.
Theme 4: Capacity / Skills Development	4.1. Promote Skills Capacity	4.1.1. Sponsor / support uMlalazi students that have interest in skills relevant to key sectors (tourism, agriculture, manufacturing, etc.), 4.1.2. Facilitate vocational / technical skills upgrade and development of interested learners, 4.1.3. Develop a skills retention strategy.
Theme 5: Business Development, Retention and Expansion	5.1. Provision of SMME Infrastructure	5.1.1. Undertake feasibility study for business incubator in Eshowe, 5.1.2. Repair existing SMME / informal facilities, 5.1.3. Construct additional trading stalls / booths in various nodes, 5.1.4. Conduct feasibility study on the possibility to establish retail centres or mini shopping malls in some of the underdeveloped nodes such as Mbongolwane, Nkwalini, Dlangubo, Ndayini and Ngudwini.
	5.2. Business Support Services	5.2.1. Introduction of SEDA (Small Enterprise Development Agency), 5.2.2. Link SMMEs with financial support institutions.
	5.3. Encourage Entrepreneur Development and Innovation	5.3.1. Developing and support a Youth Entrepreneurship Programme.
	5.4. Link SMMEs to Markets	5.4.1. Review / develop a policy that makes it mandatory for appointed companies to outsource some services to local businesses, 5.4.2. Municipality to prioritize local businesses when sources for products / services.

STRATEGIC THEME	INTERVENTION	PROGRAMME / PROJECT
6. Theme 6: Investment Promotion, Facilitation & Marketing	6.1. Establish Investment Attraction Agency / Forum	6.1.1. Identify members to be included in the agency / forum, 6.1.2. Prepare TOR for the agency, 6.1.3. Drive the promotion and marketing agenda.
	6.2. Support Investment Incentive Programme	6.2.1. Develop an uMlalazi Municipal Incentive Policy
	6.3. Streamline Regulatory Environment	6.3.1. Streamlining internal development application processes to reduce turnaround time, 6.3.2. Investment Attraction Agency to assist investors by following-up development applications
	6.4. Information Sharing	6.4.1. Design and develop a web-based coordination & information system that captures all information, data and research on investment opportunities within uMlalazi.
	6.5. Investment Facilitation	6.5.1. Provide information and support investors in the regulatory environment, 6.5.2. Support business opening and operating, 6.5.3. Facilitating stakeholder engagement and business networking support.
	6.6. Investment Aftercare	6.6.1. Provision of administrative services (e.g. that facilitate obtaining business licences, work permits, finding housing for investors and schools for their children), 6.6.2. Provision of operational services (e.g. support for training, identifying local suppliers and cluster development to improve productivity and competitiveness).

Table 84: Summarized Themes, Interventions and Projects / Programmes

13.1.12. Participation in Sector-specific Forums

The municipality has developed terms of reference for the development of uMlalazi Municipality Local LED forum which is scheduled to meet quarterly. The LED forum will consist of the Planning and Economic Development Portfolio Committee, Government Sector Departments in Socio-Economic and infrastructural development and stakeholders from various structures. The role of the LED forum will be as follows;

- Have oversight on LED within the municipal area.
- Provide support to local businesses and enhance the local economy
- Market the municipality as a potential investment opportunity
- Promote Local Tourism and Local Content
- Identify and address LED challenges affecting the municipality.

The following table reflects committees in which the LED Unit participates and these committees will report feedback to the LED Forum moving forward;

Committee/ Forum	Attended by	Roles	Frequency of meetings
District LED Forum	Director/ Manager LED/ Officer	Technical Support in terms of capacitation of Led Units within LMs, Funding support from National, Provincial and Private Entities, Identifying and addressing cross boarder LED challenged across the district.	Quarterly
Zululand Heritage Route (R66)	Tourism Officer	R66 Committee (from Dokodweni to Pongola) the aim of the committee is to develop tourism inclusive of a 50 KM radius of the road. Marketing	Quarterly
KZN Battlefield Route Committee	Tourism Officer	Focus on the promotion of historical and heritage sites (Marketing and Tourism)	Quarterly
KwaBulawayo Committee	Tourism Officer	Focus on the promotion of historical and heritage sites (Marketing and Tourism)	Quarterly
Phobane lake Committee/ Department of Water and Sanitation	Tourism Officer	Focus on the promotion of historical and heritage sites (Marketing and Tourism)	Quarterly
Eshowe Tourism Association	DPED	Focus on the promotion of uMlalazi Municipality (Marketing and Tourism)	Monthly
The Board of Trustees (Zululand Historical Museum/ Fort Nongqayi)	Tourism Officer	Maintenance and Management Environmental School programmes	Quarterly
Coastal working group	Tourism Officer/ TRP	Environmental Protection and Costal Development	Quarterly
Dlinza Forest Committee	Tourism Officer	Environmental Protection and Conservation	Quarterly

Table 85: Participation in Sector-Specific Forums

13.1.13. Mechanisms Aimed At Expanding Employment Opportunities

Sector	Mechanisms Planned and Implemented at LM Level
LED	<ul style="list-style-type: none"> • Establishment of business incubators • Development and Implementation of Investment Strategy • Development and Implementation of Tourism Plan • Development and Implementation of Agriculture Plan • SMME Kick Start Funding • CO-Operatives Funding
Agriculture	<ul style="list-style-type: none"> • Establishment of Agrihub & Packhouses • Establishment of communal gardens • Establishment of small holder commercial food producers • Youth in Agric and Rural Development Program
Community Services	<ul style="list-style-type: none"> • EPWP • Community Works Program • Community Development Workers • Ward Committee Members • War Room Community Mobilizers
Tourism	<ul style="list-style-type: none"> • Refurbishment of tourism attractions • Training of Tour Guides • Crafters Support Funding
Mining	<ul style="list-style-type: none"> • Direct Employment • SMME Development (SLAs)

Table 86: Mechanisms Aimed At Expanding Employment Opportunities

13.1.14. Ease of Doing Business/ Red Tape Reductions

UMlalazi LM Town Planning Scheme

The municipality has amended the town planning scheme for all three towns to appropriately zone land that is designated to development to minimize the regulatory procedures for town planning applications. To this end, the municipality has rezoned potential commercial and industrial land for ease of development for Gingindlovu and Eshowe towns.

Nodal Development Plans

The municipality has further developed Nodal Development Plans for all three towns. The purpose of which was to profile each primary node (town) in terms of desirable development in each node. The NDPs outline the spatial representation of the proposed developments in each town.

Investment Strategy

As part of the investment strategy, the municipality proposes to design and develop a web-based coordination & information system that captures all information, data and research on investment opportunities within uMlalazi. Currently the municipality has an electronic database which incorporates all businesses, SMMEs and Co-operatives for information sharing purposes. There are also various structures wherein local businesses participate in eg; Zululand Business Chamber, uMlalazi Business Association, uMlalazi Tourism Associating and Informal Trader Committee to name a few.

The municipality will respond to other infrastructure needs in areas other than the three towns if there are major investment interest.

Online Services

The municipality has is rolling out the use of the internet for the ease of using and paying for selected services from the municipality. The system incorporates self-services such as the following;

- Payment of Rates and basic services
- Balance Checks
- Payment of Traffic Fines

Building Application and Management Software

The municipality has, through funding from CoGTA, procured Building Application and Management Software which will assist, not only the municipality, but also developer and applicants to do the following;

- Upload and Download building plans
- Monitor progress on the status of approval of plans
- Monitor the progress of SPLUMA applications

Cemetery Management System

The municipality is in the procurement processes of establishing a cemetery management system for the following purposes;

- Digitise cemetery plots
- Online Applications
- Record Keeping

Local Economic Development: Online Business Registration

Within the Municipal LED Department, the following services are offered on line to make it easy for SMMEs to register their businesses and get necessary permits to do business;

- Business Registration
- Business Licensing
- Informal Trader Permit
- CSD Registration

13.1.15. Small Medium and Micro Enterprises (SMMEs)

The SMME sector in uMlalazi includes wholesalers, manufacturing and retail trade as well. The majority of businesses are concentrated in Eshowe town of uMlalazi as a result of the strategic location of the CBD. This makes the town an important commercial and service center for other surrounding areas. Formal businesses in uMlalazi operate in various sectors including tourism, catering and accommodation, retail trade and allied services, construction, manufacturing, restaurant, general dealer, supermarket, professional and financial services.

UMlalazi is a good area for business stability and growth as the majority of formal businesses has been operating for more than 10 years and 97.4% of them are optimistic to expand their enterprises and employ more local people in the near future. Currently the majority of formal businesses in uMlalazi employ 5 to 20 persons depending on the business sector.



SMME Database

The municipality has developed a database internally within the LED Department wherein all SMMEs that are not only registered by the municipality but also all local businesses. Once entrepreneurs register, they are categorised within the

database in terms of type of entity, core business functions, level of compliance with regulatory bodies as well as the wards which the SMME comes from. Critical to this process also is the registration within the Central Supplier Database which compels all SMMEs to be registered with such a database as a means a compliance. Both these databases form a referral system for the municipality procurement and tender considerations as well as technical and financial assistance.

The following projects are being implemented by the municipality to support small businesses in the past financial year (Other LED Projects will be seen under agriculture support);

Programs targeting SMMEs

DESCRIPTION	AMOUNT
Business SMME’s Training	R100 000.00
Development of LED Strategy	R700 000.00
Fencing of Community Gardens	R 60 000.00
Open Market Designs (Fruits and Vegetables)	R100 000.00
Preparation of a car wash site	R100 000.00
Construction shelter for used clothes informal traders	R200 000.00

Table 87: Projects aimed developing SMMEs

13.1.16. Informal Economy

The street trading in uMlalazi Municipality is one of the key means of living in the area and makes an important contribution to the economic and social life of the majority of the residents in this Municipality. It absorbs workers who would otherwise be without work or income. Most people enter the informal economy in uMlalazi Municipality not by choice but out of a need to survive. Especially in circumstances of high unemployment, underemployment and poverty, the informal economy has significant job and income generation potential because of the relative ease of entry and low requirements for education, skills, technology and capital, but the jobs thus created often fail to meet the criteria of decent work. Informal sector comprises of many small business activities including barber shops, raw meat, cooked food, live chicken seller, cosmetics sales person, tailor, dressmaker and hatters, fruit seller, hairdresser, cell phone dealer, fast fooders, newspapers, second hand clothes, shoe repairer and the like.

A large number of informal trading businesses in uMlalazi Municipality (62.8%) have been operating for more than five years. This indicates and illustrates that uMlalazi Municipality has a conducive environment for business stability and growth and also shows that informal trading in this area is not a temporary activity but a long-term carrier for many. Further, on average, an informal business in uMlalazi employs between 1 to 3 persons depending on the activities of the business.

The municipality has developed and is implementing an Informal **Economy Policy**, **Informal Trading Policy** and **Street Trading Bylaws** within the commercial environment of the municipality, making the management of illegal trading minimal and well managed. The municipality will also develop Informal Economy Policy in house to develop strategies around the enhancement of the municipality’s informal economy. The following LED projects and programs are carried out by the municipality on an ongoing basis for the upliftment of the Informal Economy;

Informal Economy Policy

The Informal Economy Policy covers the informal trading activities occurring within the uMlalazi Municipality. The policy formulation process involved consultation with a various stakeholders through public participation. For the uMlalazi Area, Informal Trading is a positive development for the micro business sector as it contributes to the creation of jobs and has the potential to expand further the Council’s economic base.

The purpose of developing and having such a policy in place is to define an integrated and holistic approach towards the informal economy for all departments within the uMlalazi Area. The policy forms the basis for the By-Law that will regulate Informal Trading in the municipality and establishes a basis for a monitoring evaluation process, with clearly defined key objectives. Finally the policy provides a basis for resource allocation and decision making.

The Key Principles that govern the uMlalazi’s approach to Informal Economy are economic, social and spatial;

Economic Principles - Economic growth in the informal trading sector will be facilitated through:

- Linking the development and growth of trading areas to commercial zones in orders to create viable hubs of business activity that mutually benefit formal and informal businesses.
- Providing a range of facilities, capacity building and business support service that caters for the different levels of the Informal Economy Actors, from the weekly, Saturday and small survivalist to larger informal economy Actors.
- Ensuring that the buildings and property owned by the uMlalazi are used for the maximum social and economic development of the community within which they are located.
- Targeting highly accessible and visible location for the promotion of tourist related trading in order to derive benefit for Informal Economy Actors from the tourism potential.

Social Principles - The promotion of equity within the uMlalazi to create a dignified Town through:

- Spreading public spending in an equitable manner throughout the uMlalazi with an emphasis on the poorer parts of the town that have not historically benefited from public sector investment.
- Viewing the location of public investment as an opportunity to integrate public sector investment.
- Using the development of the informal trading infrastructure as an opportunity to improve the general environmental condition of the Historically Disadvantaged Areas of the uMlalazi.
- Providing basic services such as water and refuse facilities to all areas where public health and/or public safety is at risk

Spatial Principles - Informal Economy contributes to the value of public places as amenities and places of dignity and has the potential to be a catalyst for generating positive public places through:

- Developing those areas that will have most significant impact on the largest number of people, e.g. areas with large flow of pedestrian traffic.
- Allocating space for informal trading areas in accordance with the broad Spatial Planning Framework of the uMlalazi and the local spatial development Framework.
- Providing minimal infrastructure for informal trading, that would vary depending on the type of activities.

Informal Traders Policy

The uMlalazi LM Informal Traders Policy which was developed in June 2013 and will be reviewed in 2022/23, covers the informal trading activities occurring within the municipality. This policy is founded in economic, social and spatial principles which provide a strategic thrust in achieving the core objectives upon which the policy is derived. In taking cognizance on the development of this sector, the municipality has identified a need to formalize the facilities for informal trading. The municipality has introduces a smart card manufacturing system for the issuing of permits.

The main purpose of developing the Informal Trading Policy was to;

- Define an integrated and holistic approach for all departments within the uMlalazi Area.
- Clarify the Council's policy to all relevant stakeholders.
- Form the basis for the By-Law that will regulate Informal Trading in the municipality.
- Provide a basis for resource allocation decision.
- Establish the basis for a monitoring evaluation process, with clearly defined key objectives.

The policy further identifies and puts into place mechanisms to regulate;

- The Allocation of Vendors (Land Parcels)
- Tariffs/Rental
- Permits
- Establishment of a Regulatory Body

Central to equitable allocation of trading bays and provision of services, is the compilation by the municipality of a database of all street traders in a particular area, which will include for each trader: ID number or any recognized form of identification, address, goods being sold, trading location and any other relevant information. A summary of the municipal informal trader’s data base is as follows;

NO	PLACE WHERE INFORMAL TRADERS ARE TRADING	NUMBER OF TRADERS
1	BUS & TAXI RANK INFORMAL TRADERS	138
3	GINGINDLOVU INFORMAL TRADERS	58
4	FOUR SQUARE INFORMALTRADER	51
5	MTHUNZINI INFORMAL TRADERS	08
6	NQOLENI INFORMAL TRADERS	22
7	KDS INFOMAL TRADERS	57
8	KWA-KHOZA RANK INFORMAL TRADERS	38
9	THEATRE LANE INFORMAL TRADERS	69
10	OSBORNE INFORMAL TRADERS	28

Table 88: Informal Traders Database

13.1.17. EPWP Phase 4 Policy

EPWP Phase 4

The Municipality has adopted the EPWP Phase 4 Policy on March 2022. The purpose of the policy is to strengthen the existing interventions and introduce new ones and consequently offer set of priorities and recommendations as the way forward to turn the general concept of EPWP into action within the Municipality, thus aimed to reduce unemployment, provide poverty and income relief for the poor households by creating work opportunities through education and training and contribute to the overall development of the society at large. The policy is embedded within the Integrated Development Plan of the Municipality and the Municipality is promoting EPWP principles and re-structured its activities to facilitate and create greater employment opportunities per unit of expenditure.

The municipality entered into an implementation Protocol Agreement with the Minister of Public Works in respect of Phase 4 of the Expanded Public Work Program The purpose of the agreement is:

- To establish an agreed framework for cooperation and coordination between the parties
- To promote the objectives of the EPWP by increasing the number of full time equivalent work opportunities through mainstreaming the use of Labour-Intensive employment in the delivery of public infrastructure, goo and services in the municipality
- To confirm the municipalities’ agreement and commitment to achieve the targeted numbered of full time equivalent work opportunities within the Municipality.
- To promote EPWP incentive grants and incentivizes eligible Public Bodies in the Province to increase Labor-Intensive employment through EPWP projects and programs that maximize job creation
- To specify the institutional structures that will oversee, monitor and report on progress in implementation the EPWP and achieving the EPWP targets
- To provide for mutual assistance and support in respect of the programs and initiatives of the EPWP



EPWP Overall Co-Ordination within the Municipality

EPWP cuts across all departments and units within the municipality. Each departments makes a systematic effort to target the unskilled and unemployed and develop a plan to utilize their budget to draw significant numbers of the unemployed to productive work in, such a way that workers are given an opportunity to gain life and job specific skills while they work to increase their chances of getting out of the marginalized pool of unemployed people.

Jobs Creation through EPWP & CWP

Project	Jobs created
EPWP	
War Against Poverty	102
Food for Waste	118
Sizabonke	140
School Safety programme	40
Cemetery Maintenance	01
Refuse contractors	51
Grass cutting Contractors	33
Security	46
Casual workers (roads, verges & street cleaning)	49
Fire Protection & Prevention	24
Vuma Hall	10
Rehabilitation - Hely Hutchinson	7
Construction of KDS Complex	9
Basamlilo Sports field	8
uMlalazi community based programme	27
Weed Eradication	9
EPWP Total	454
Community Works Programme	1100

Table 89: Job creation through EPWP and CWP

The above projects are funded from:

- Equitable Share Grant: (Poverty Alleviation; Work Creation; Local Economic Development);
- EPWP Grant
- and MIG (Labour-Intensive Construction method)

13.1.18. Agriculture

The uMlalazi Area is dominated by a band of commercial farms covering an area from the west of Eshowe and along the R68 to Gingindlovu and northwards along the N2 freeway to the north of Mtunzini. One isolated area of commercial farming is located in the north of the municipal area and straddles the R34, and includes the Nkwalini Valley. These areas are characterized by intensive agricultural practices, where land management is of the highest order. Agricultural production is dominated by the sugar cane, however, vegetables, timber production and citrus farming also occur, especially, in the Nkwalini Valley.

Subsistence farming, which is mainly based on tribal lands, is focussed on poultry and various fresh produce including vegetables, beans, maize and citrus fruit. These products are said to have a great potential for growth of the agriculture sector in uMlalazi Municipality. This implies that the agriculture sector in the municipal area, has the potential to create more jobs and developing entrepreneurship. This can be made possible by, especially, partnerships that the municipality has with the Department of Agriculture and IThala Development Finance Corporation. Moreover, challenges such as low skills base and access to markets and market channels should be addressed.

However, areas shown to be of higher agricultural potential are minimal. This is due to several factors such as rainfall and soil acidity. This, therefore, highlights one major challenge confronting the agriculture sector in uMlalazi Municipality.

What is also positive, however, is that areas of highest agricultural potential are found along the N2 and the Old Main Road along the eastern boundaries of the district.

Moreover, uMlalazi Municipal area is well endowed with natural resources with competitive advantages that include:

- Good climate
- Irrigation infrastructure

The natural good climate that the municipal area enjoys alongside the irrigation infrastructure that is available, opens up avenues for productive agricultural for local farmers. For this reason, the agricultural sector in uMlalazi Municipality contributes 33% to the local economy. Therefore, the uMlalazi Municipal area is reliant on the agricultural sector for economic growth.

The agricultural sector has grown over the years and there is a focus towards more smallholder farming to enhance local economic development. The current agricultural products that are being exported are sugar cane, vegetables, citrus fruit and timber. However, the main crop that is being exported in the uMlalazi area, is sugar cane.

The agricultural sector is one of the basic economic sectors as it impacts significantly on employment, income generation, economic linkages, land tenure and land reform and environmental considerations in the municipal area.

There have been community gardens that have been very successful in the uMlalazi Local municipality. However the issue still remains of transport due to the poor road conditions in the area as well as accessibility. The community gardens have been introduced as means of providing access to food for the residents of the municipal area, however, the excess produce has been sold in the markets.

In terms of the Land Capability Classification, high potential agricultural land is evident in the north-eastern part of the uMlalazi Municipality as well as in Ward 7 and Ward 8. However, this land has been taken up by commercial agriculture, which is not part of Ingonyama Trust Land.

In a nutshell, in uMlalazi Municipality, agri-industry opportunities exist inland and are related to agricultural produce such as sugarcane farming. The main agriculture threat that confronts the uMlalazi Municipality is that the economy of the municipality is largely reliant on agricultural mono crop production. Monoculture is the course for loss of both genetic and biodiversity fresh produce in the area.

The agricultural sector is the first largest economic sector in uMlalazi in terms of employment contribution (24,9%) and the second largest in terms of the contribution to the Municipal GVA (16.1%). The uMlalazi area is reliant on the agricultural sector for economic growth. The products that dominate the municipal area are:

- Livestock Production
- Poultry Production
- Grains And Food Crops
- Industrial Crops
- Fruit Production
- Vegetable Production
- Sugar Cane, and
- Citrus Farming

Agriculture Potential

Agricultural potential refers to the arability of a land, which deals with ability of the land or soil to support the cultivation of crops. High arable lands are noted to be of high agricultural potential. This implies that the piece of land possess the right nutrients and pH or acidity as well as permeability levels to support the growth of basic arable crops and hence

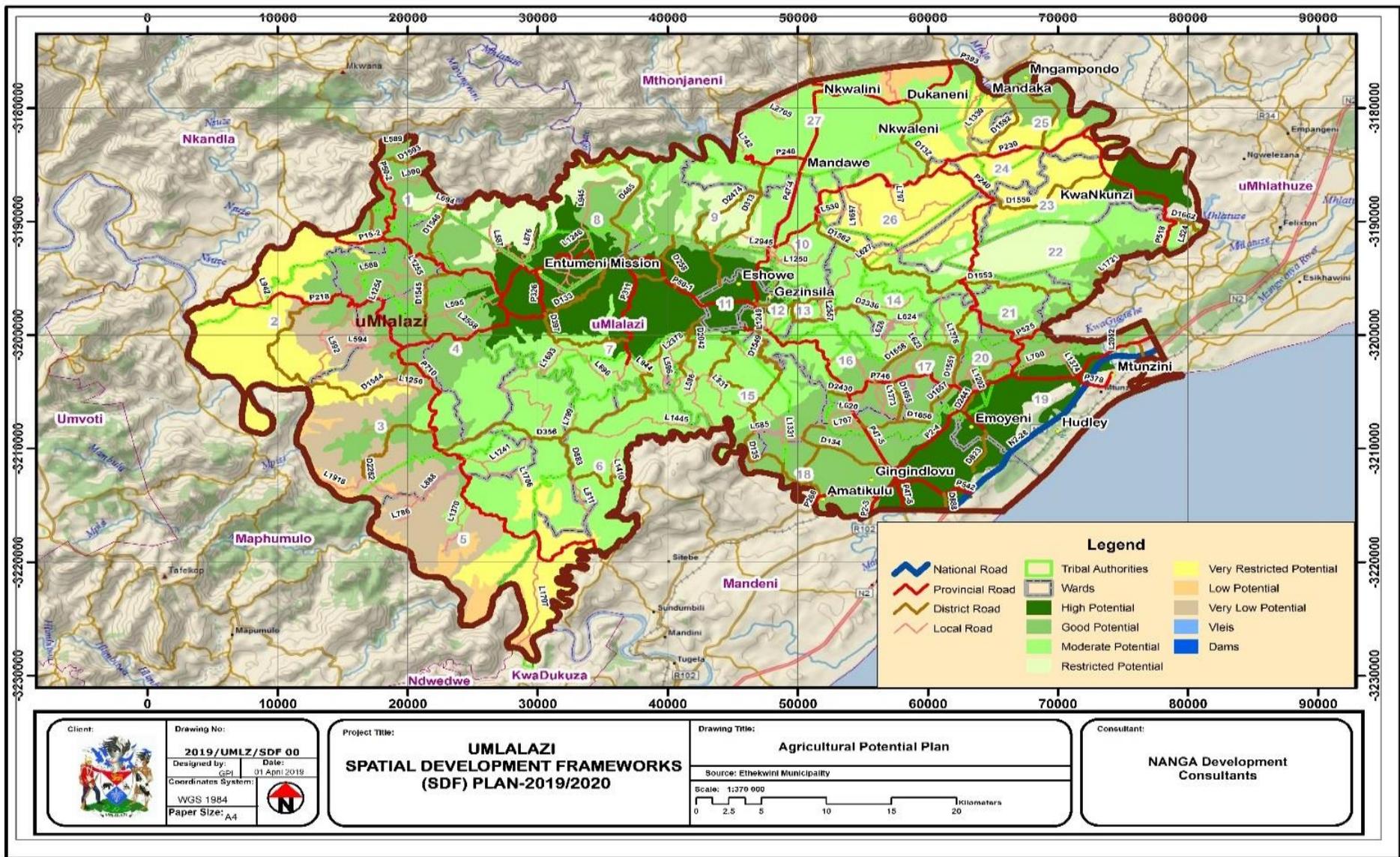
could be cultivated. The portions of the land that are marked as low and very low potential rather usable for grazing, or afforestation activities, rather than growing of arable crops.

A large percentage of the municipal area (about 40 - 45%) is classified to be of high to good potential (Map 24). Areas of very restricted agricultural potential land covers the areas along the western boundaries and also mid north-east between Mandawe, Mandaka and KwaNkuzi. A significant proportion (about 40 %) has low potential while a relatively smaller proportion is classified as areas of low potential and restricted potential.

In terms of development planning, the areas marked as high to moderate agricultural potential should be reserved for agricultural production and excluded as much as possible from non-agricultural or non-cropping activities such as commercial and residential developments. Areas of low to very restricted agricultural potential are recommended for commercial or other non-agricultural developments.

The uMlalazi Municipality soil is, to a very large extent, fertile for growing a wide variety of crops. This leads the agricultural sector to have a number of opportunities in planting crops and other related products including the following:

- Sugarcane production,
- Biofuels,
- Vegetables production,
- Timber production,
- Maize production,
- Livestock farming,
- Piggery farming,
- Establishing an Abattoir or a meat processing plant,
- Poultry farming,
- Eggs production,
- Dairy farming,
- Mushroom farming



Map 57: Agriculture Potential Plan

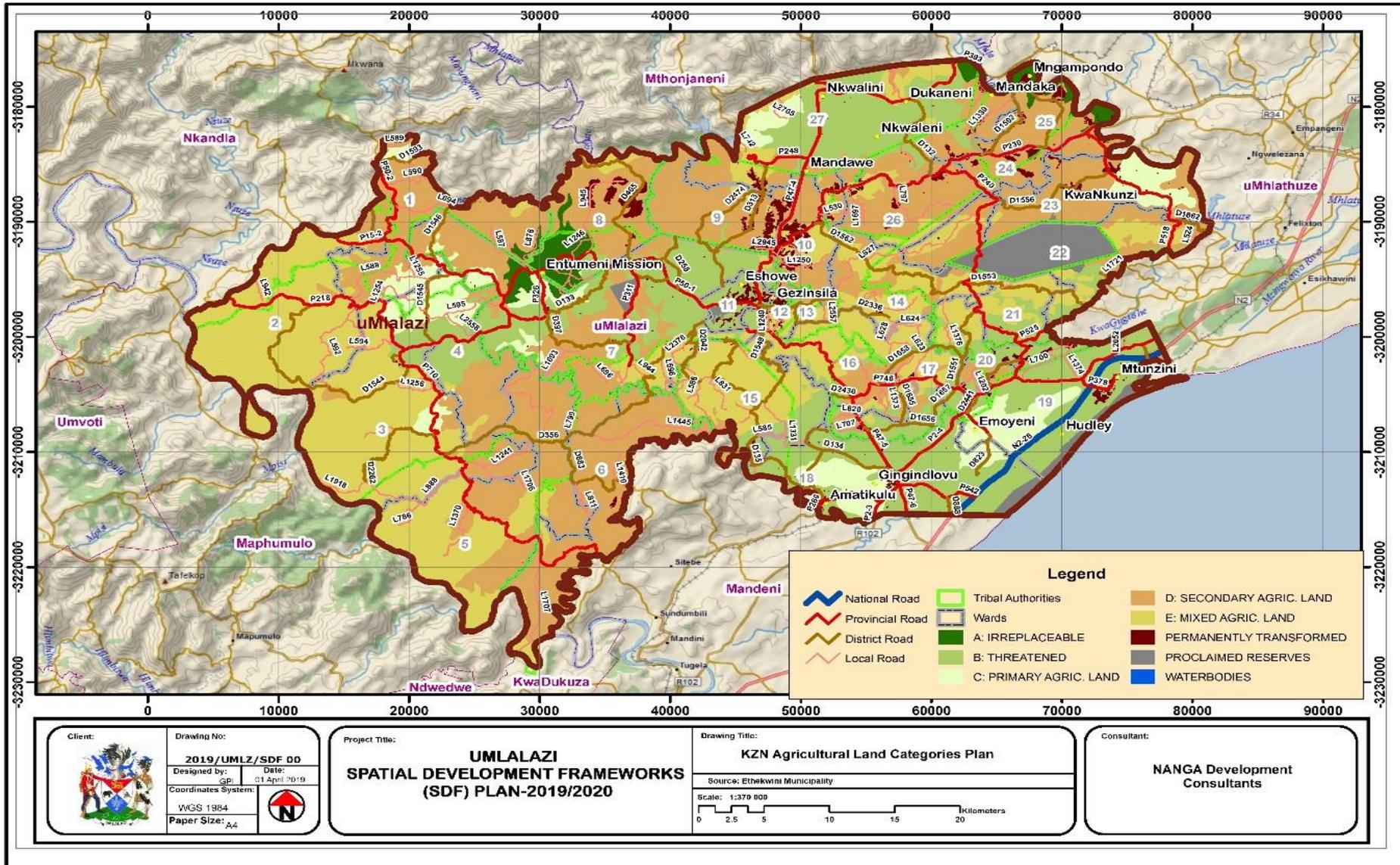
Agricultural Categories

These categories classification is to help in the determination of which land parcels should be restricted to agricultural activities and which ones can be subjected to other uses. Agricultural land is classified by The Department of Agriculture into three categories to guide the use of agriculture land. These include the following categories:

- A. Irreplaceable:** where land use is limited to only agriculture production only. This may include cropping, keeping of farm infrastructure such as storage facilities and sheds,
- B. Threatened:** This category, requires that all effort be made in restricting the land parcels with this classification for mostly agricultural uses. These should be protected from degradation by other uses,
- C. Primary Agriculture land use:** Category C land is one that has moderate agricultural potential, and may require further efforts in order to a desirable agricultural use. The use of this may include uses in category A and B, such as storage and production infrastructure, with limited agriculture tourism, and research facilities,
- D. Secondary Agricultural land use:** These areas mostly those with low agricultural potential and are used primarily for other uses, with agriculture being a secondary land use,
- E. Mixed Use:** Category E lands are mostly with limited arability potential. These are used for other activities such as grazing of animals, conservation, tourism or development, depending on the demand within h surrounding area.

The agriculture category mapping is shown in **Map 45**. It is noted that areas with irreplaceable agriculture land use are mostly on the northern surrounding areas of Ntumeni Mission, and along the north-eastern boundaries near Mgampondo. Areas referred to as threatened are mostly on the southern portions from Mtunzini, through Hudley to Gingindlovu areas. Other such threatened areas are around the western parts of Eshowe, and north of Mandawe, to Dukaneni surroundings. The rest of the municipal area consists of a mixture of Primary, secondary and mixed use land categories.

Map 58: Agricultural Land Categories



Strengths	Weaknesses
<ul style="list-style-type: none"> • Good existing agricultural base; with prominent sugar cane mill and high concentration of areas of sugar cane plantations that has been untapped • The uMlalazi Municipality has a good transport network with a number of important transportation routes, such as the N2 ,R 66, R34, R 102 • uMlalazi Municipality good agricultural potential • The indigenous ecosystems provide habitat for medicinal plants, a rich resource for homeopathic and traditional medicines. (Ongoye, Dhlinda and Ntumeni Forests) 	<ul style="list-style-type: none"> • Lack of infrastructure maintenance • Traditional Authority areas are characterized by uninformed land management practices • Rural access roads are in a poor state of repair. • Lack of new foreign and domestic investment (leading to a reduction in new technology and therefore competitiveness) • Access to markets from the rural areas is limited and problematical and places limitations on agricultural and tourism potential • Unavailability of Agricultural Sector Plan
Opportunities	Threats
<ul style="list-style-type: none"> • Community development through agro-processing and community agricultural projects • Development of new value-chains in the agricultural sector (incl. bio-diesel and crushing of own sugar juices) • Infrastructure development especially road infrastructure in rural areas of the Municipality • Development of under-utilised or un-utilised agricultural and industrial land (vacant farms and industrial lots) • Establishment of industry driven training and skills development through internships and apprenticeships • The N2 offers a corridor of opportunities in respect of agriculture • Existence of railway line which can be used for transportation of goods, but it needs upgrading • Agri-industry opportunities exist inland and are related to agricultural produce such as sugarcane • Agriculture can be a means to renewable energy through the use of bio fuels. 	<ul style="list-style-type: none"> • Skills shortages especially in rural areas. • High levels of unemployment especially formal employment within agriculture • Worsening climatic conditions which have translated into water scarcity. • Poor farming practices, in the rural areas in particular, are a threat to agricultural production • Monoculture is resulting in a loss of both genetic and biodiversity goods and services produced in the area • Alien vegetation • The subdivision of agricultural land into small entities often results in non-viable agricultural production units • The migration of biodiversity up and down altitudinal gradients is critical to the survival of species during global climatic events.

Table 90: Agriculture SWOT Analysis

Agriculture Strategic Framework

Agriculture in uMlalazi is the second largest contributor to the municipal economy and the number one employer of all economic sectors. The Agriculture Plan is thus designed to grow the agriculture sector so that it becomes a sustainable economic sector that continues to contribute positively to the regional GDP while responding unequivocally to the challenges of unemployment, inequality and poverty. The focus of the strategic framework is on developing local emerging farmers into commercial farmers through the implementation of agricultural practise that is sustainable, innovative and respond to the challenges of climate change. This will culminate in the growth of the local economy, sustainable agriculture enterprises and the creation of much needed jobs.

Key Issues

As part of preparing the Agriculture Plan, an extensive survey was undertaken with both commercial and smallholder farmers located within municipality. The survey was designed to uncover the challenges that confront local farmers and also explore available opportunities that grow the agriculture sector. The findings of the survey undertaken highlighted key agricultural issues that require to be addressed in the uMlalazi Municipal area as follows:

- Low illiteracy levels imply that the transfer of knowledge and skills relating to more environmentally sustainable livelihood practices may be compromised
- Very limited proportion of population with tertiary education who can assist in the implementation of new sustainable technologies and strategies in the municipality
- Steep topography causes accelerated erosion. Therefore, erosion control measures should be intensified in these areas by means of intense agricultural interventions including, agricultural extension programs and facilitation of transformation to sustainable agriculture

- Lack of coordination in the agricultural sector
- Land reform programme has resulted in a serious threat to sustainable agriculture
- Large areas of productive land are lying fallow in traditional council areas
- Commercial agriculture and with it, food production, is under serious threat in uMlalazi Municipality
- Processed foodstuffs are largely imported into King Cetshwayo District Municipality There are serious limitations to production due to limitations associated with input logistics (infrastructure)
- There are limitations on skills and expertise among food security household producers and emerging farmers as well as commercial farmers needing to adapt to changing conditions
- Rural access roads are in a poor state of repair. This is exacerbated by the fact that no sphere of government is clear on who is responsible for these roads. There has been a decline in the transport sector with the closure of the Eshowe Railway Station and the lifting of the railway tracks on the line between the Gingindlovu and the Ntumeni Mill
- Fires occur during protracted periods of drought and are aided by the generally dense vegetation such as cane fields, forests and invasive alien vegetation throughout the municipal area
- The impact of climate change – more periods of heavy flooding and longer periods of drought poses a very real threat to the sustainable livelihood of rural communities
- Lack of support from municipality/DARD for local farmers in terms of consistent supply of implements i.e. fencing, hoe, tractors, seeds, fertilizers, irrigation water
- Lack of transport to markets

uMlalazi Agriculture Sector Vision

“To be a leading economic sector in the municipality through exponentially increasing GDP-R contribution, decent work creation, community livelihood improvement and farmer capacity building while employing massive production and sustainable agriculture practise at the behest of modern technology and innovation.”

The Mission Statement for the Agriculture Sector Vision:

“Continuously subject local farmers to various forms of training, mentorship and capacity development initiatives that will render the farmers with the inclination to be market oriented in their farming practice, adaptive to inclement weather patterns, using scarce resources sparingly and have sound and sustainable business management practice.”

Strategies	Projects/Activities
Strategy 1: Infrastructure Development	1.1. Appoint engineers/technicians to repair or Install new irrigation systems where intensive farming takes place or where there is agricultural potential and also where there is vast arable land owned by either the Municipality or Ingonyama Trust i.e. Wards: 4, 7, 8, 11, 16, 17, 18, 19, 20, 21, 24, 25, and 26.
	1.2. Install and/or maintain fencing on crop, fruits, sugarcane piggery, poultry, and livestock production farms that are communal i.e. All 27 wards
	1.3. Repair and/or build farm access roads that link to strategic corridors that leads to markets i.e. D356, D528, P15, P710
	1.4. Provide one storage facility per key node i.e. Eshowe, Mtunzini and Gingindlovu
	1.5. Appoint engineers/technicians to repair existing dip tanks and build new ones where they are needed by emerging poultry, livestock and piggery, farmers i.e. Wards: 1, 2, 3, 5, 6, 9, 10, 12, 13, 14, 15, 22, 23, and 27.
	1.6. Build ICT infrastructure to improve communication, especially in rural and Traditional Authority areas in response to the 4IR world i.e. Biyela TA, Ntuli TA, Zulu TA, Dube TA etc.
Strategy 2: Optimum Production	2.1. Identify and have a recorded list of unutilized and underutilized communal farms i.e. All 27 wards
	2.2. To allocate unutilized and underutilized farms to deserving emerging farmers and assist with the supply of inputs and implements
	2.3. Supply/subsidize of inputs and implements i.e. fertilizers, seeds, feed, irrigation water, tractors to emerging individual and cooperative farmers i.e. Provide one tractor per five fully functional cooperatives
	2.4. Making extension services, farming advises, mentorship and new technology available to farmers consistently i.e. One extension officer per key node: Eshowe, Mtunzini and Gingindlovu
	2.5. To coordinate farming to effect collective production and practice crop rotation to encourage fresh produce biodiversity i.e. Between various co-ops in all 27 wards

Strategies	Projects/Activities
	2.6. To facilitate, through trainings and workshops, adequate agricultural land management, soil preparation, crop rotation, good drainage system, non-starting of veld fires, and the prevention of soil erosion i.e. All 27 wards, particular operational co-ops
	2.7. Farmers to be trained on the eradication of invasive alien plants i.e. All 27 wards
	2.8. Educate and workshop farmers to grow drought resistant crops where drought is experienced i.e. onions, herbs, corn
	2.9. To encourage farmers to diversify crops production and grow crops that are compatible to the local climate patterns i.e. vegetables, sugarcane, citrus fruits, timber, avocados, bananas and medicinal plants i.e. aloe, garlic, ginger
	2.10. Promote community forestry and agroforestry i.e. Wards: 4, 7, 8, 11, 16, 17, 18, 19, 20, 21, 24, 25, and 26.
	2.11. To encourage farmers to consider water harvesting technique/process such as collecting rainwater into water cans/tanks i.e. Wards: 4, 7, 8, 11, 16, 17, 18, 19, 20, 21, 24, 25, and 26.
	2.12. Encourage and workshop farmers to use limited resources sparingly i.e. water, seeds, fertilizers i.e. Wards: 4, 7, 8, 11, 16, 17, 18, 19, 20, 21, 24, 25, and 26.
	2.13. To develop environmental awareness campaigns and workshops with community members on the avoidance of land and water pollution and the better usage of water i.e. In each of the 27 wards
	2.14. Where the ecology is still relatively intact, promote livestock production in the form of cattle, goats, piggery and poultry and its value chains such as milk and egg production i.e. Wards: 1, 2, 3, 5, 6, 9, 10, 12, 13, 14, 15, 22, 23, and 27.
	2.15. To intensify sugarcane farming to take advantage of biofuels beneficiation and value chains since the National Biofuel Framework has been approved i.e. Wards: 4, 7, 8, 11, 16, 17, 18, 19, 20, 21, 24, 25, and 26.
Strategy 3: Market Penetration	3.1. Developing or build a local fresh produce market in the municipality
	3.2. Facilitate access to various markets in the municipality: i.e. retail outlets, hospitals, school feeding schemes, sugar mills
	3.3. Provide transport to export fresh produce, poultry and livestock to other municipalities and commercial markets i.e. one van per five fully functioning cooperatives
	3.4. Workshop farmers on food processing (agro-processing), packaging and explore value-chain food processing markets i.e. sugar, mixed vegetables, juices
	3.5. Workshop farmers on the importance of the 4th Industrial Revolution to use marketing tools such as social media i.e. Facebook, WhatsApp, Instagram and marketing APPs where they can access potential markets
Strategy 4: Institutional Support and Initiatives	4.1. The Filling of critical agriculture/LED posts including extension officers to oversee agriculture production and provide support to both commercial and emerging farmers i.e. soil preparation, mineral preservations, and climate-conducive crops to be grown and livestock to be kept
	4.2. Partner with universities (Ongoye) and invest in agriculture research i.e. innovative agriculture technology, drought resistant crops, livestock disease control and veterinary services
	4.3. Provide readily available veterinary services to livestock, piggery and poultry farmers either in-house or outsourcing
	4.4. To workshop local farmers on all existing agricultural initiatives such as Raset and Agri-Parks
	4.5. Undertake a feasibility study to establish fruits and vegetable processing facility within the municipality
Strategy 5: Capacity Building and Organisation of Farmers	5.1. Partner with training institutions to train farmers to implement innovative agricultural technology, sound financial management, sustainable agriculture, numeracy and literacy training i.e. SEDA, SETA, universities (Ongoye)
	5.2. Forge mentorship programmes with commercial farmers and ensuring essential skills transfer takes place by commercial farmers to emerging farmers
	5.3. Facilitate the appointment of women and youth in leadership positions on formal agricultural structures i.e. associations, cooperatives, business forums
	5.4. Help develop business plans and provide funding support to emerging farmers
	5.5. Subject smallholder farmers to continuous training i.e. production, business management, finance, business planning and funding applications, marketing, communication and ensuring that training is women, disabled persons and youth focused and include basic skills such as literacy and numeracy
	5.6. Facilitate the organisation of farmers into cooperatives, business forums, farming associations and support existing formal structures to remain intact and effective while ensuring that women, disabled persons and youth are included in leadership positions

Table 91: Agriculture Strategic Framework

The tables below indicates a combined effort by all sectors involved to aggressively develop the agricultural sector. In so doing, more jobs are created and food security is ensured. The following plans are in line with the KCDM Agricultural Sector Plan and the municipality IDP (Other projects are on the financial plan section);

CATEGORY	PROJECT NAME	ALLOCATED BUDGET
AGRICULTURE	Aquaculture & Cannabis Development	R 160 000.00
	Composting Seedling Production (Establishment of Mini Nurseries)	R 80 000 00
	Upgrading of Livestock Actions Facility (at the animal pound facility)	R 200 000.00
	Agricultural SMME's Training	R100 000.00

Table 92: Projects funded by the municipality

PROJECT NAME	WARD	PLANNED PROJECT ACTIVITES	BUDGET
Madodenzani Corona	2	Sitting, Drilling & equipping borehole	R 520 120.00
Ncemaneni	27	Sitting, Drilling & equipping borehole	R 520 120.00
Hlanganani	18	Sitting, Drilling & equipping borehole	R 520 120.00
Khabingwe Dip tank	24	Rehabilitation of Dip Tank	R 215 351.59
Msunduze	23	Construction of a Dip tank	R 610 192.01
Maqhwakazi Dam	26	Dam Rehabilitation	R 471 470.79
Nqoleni dam	25	Dam Rehabilitation	R 525 938.70
SIZANANI MAZULU PIGGERY		Site levelling Steel structure –all completed Awaiting second tranche. EIA COMPLETED by –Emvelo consulting AWAITING FOR Finalization of WULA Started with borehole drilling-09/05/2022 Site establsment-block work	R 2 962 680 (Multi year project)

Table 93: Projects funded by DARD

MULTI PLANTING SEASON DETAILS PER LOCAL MUNICIPALITY - 2022/23

Local Municipality	Dry bean	Vegetable	Maize	Total	Beneficiaries
uMlalazi	150	40	50	240	400

Green Economy Initiatives

The municipality will invest into the following Green Economy Initiatives within the 2022 - 2027;

Agriculture:

- Rain water harvesting.
- Conversion of kraal manure into compost.
- Soil Surface mulching.
- Cannabis Farming
- Recycling

13.1.19. Tourism

UMlalazi Tourism Strategy 2020

The uMlalazi municipal area has a rich tourism history and legacy, attractions such as Shakaland, the Dlinza Forest Aerial Boardwalk, Ongoye Forest, scores of highly significant cultural heritage sites and arguably one of the top bird watching destinations in South Africa should position the area extremely well as a growing tourism hub. Although actual tourist numbers to uMlalazi are relatively low, potential exists for growth and expansion when one considers that over 1,1 million domestic tourists and 37 000 international tourists visited the greater Zululand region in 2016. The current estimated tourism market share for the uMlalazi municipal area is 15% of the total domestic market visiting the Zululand region and 39% of the total international tourist market visiting the Zululand region. Accurately calculating the exact economic value of tourism in the uMlalazi area is problematic due to lack of institutionalized data collection. But extrapolating estimated tourist numbers and occupancy rates, it is estimated that tourism currently contributes between R523 million and R896 million to the local economy in uMlalazi.

Key Findings;



NOT GROWING

With an estimated 1400 beds and 52 attractions there is anecdotal evidence that the tourism industry in uMlalazi municipal area is stagnating.



COOPERATION

There is a need to foster better cooperation and better integration of industry role players as an opportunity to unlock skills and capacity.



INFORMATION

Lack of data on tourism numbers, occupancy levels, spend etc... makes effective decision making difficult.



OPPORTUNITY

A major opportunity exists for SMME's providing much needed activities and tourism support services, all with low barriers to entry.



VALUABLE

The economic value of tourism to the uMlalazi municipal area is estimated between R523 and R896 million and creates between 1700 and 3000 jobs.



VALUE CHAIN

Key points and connections in the tourism value chain such as travel agents, tour operators, DMO's etc... are largely missing.



INVESTMENT BLOCKAGES

There is a need for greater public and private sector cooperation and partnerships to unlock key, catalytic tourism opportunities.



INSTITUTIONS

Institutional structures are strong from a fiduciary perspective but weak in implementing capacity.

Local Tourism Context

At a more local level it is estimated that at least 150 000 tourists visited uMlalazi in 2010, of these, 140 000 were domestic tourists and 10 400 international tourists. At an estimated growth of 7% per annum, this would equate to an estimated 242 200 tourists visiting the uMlalazi Municipal area each year. Catering and accommodation within uMlalazi contributed 0.7% to total GVA and 1.7% to the municipal employments in 2017. It should also be noted that although this contribution is small, it is expected that this is only a small portion of the total value from the industry, with downstream benefits cutting across retail and other sectors.

The current estimated tourism market share for the uMlalazi municipal area is 15% of the total domestic market visiting the Zululand Region and 39% of the total international tourists visiting the Zululand region. This indicates a growth opportunity for attracting tourists who visit Zululand to specifically include the uMlalazi municipal area on their itineraries.

Upon further investigation of tourism trends and behaviors in KwaZulu-Natal, the following becomes very relevant to tourism flows through the uMlalazi municipal area:

- 5% of all international tourists included Zululand on their itineraries
- 31% of international tourists included cultural or historical attractions in their itineraries.
- 16% of all domestic visitors would include a museum, gallery or historical building on their itineraries.
- 7% of domestic tourists undertook birdwatching as an activity.

Opportunities in Tourism Sector

UMlalazi has the potential to become the destination of choice for tourists to KwaZulu-Natal and South Africa, especially for those tourists who desire the country ambience. The warm temperatures, summer rainfall, scenic beauty and environmental significance of the area make the climate excellent for tourism in uMlalazi Municipality. The area contains a number of scenic attractions, dams and unique experiences that require establishment and aggressive marketing.

The tourism sector has the following opportunities:

- uMlalazi has traditional Zulu culture that needs to be improved to attract tourists,
- Existing game reserve needs to be marketed to attract tourists,
- Existing mountains for hiking and canopy tour games need to be marketed,
- Construction of hotels and resort for tourists and conference around the existing tourism products
- Establishment of youth tourism development programme
- Coastal Development
- Adventure Tourism
- Annual Marathons/Cycling

Planned Developments

There are several planned tourism development projects within the uMlalazi Municipal Area including:

- Significant upgrading and reactivation of Shakaland.
- Tourism planning for future developments around Lake Phobane.
- Completion of the Ongoye Forest Lodge.
- Activation of the KwaBulawayo Cultural Centre.
- Activation of Zululand Heritage Route sites, specifically Mandawe Cross.



Annual events feature prominently in the uMlalazi Tourism product suite. Annual events attract approximately 20 000 people over the course of a year. Of note is the local nature of many of these events which would only attract limited numbers of visitors (and more-so, overnight visitors) from outside of the uMlalazi area. There is a need to conceptualize and build on a major flagship annual event. The following is a list of annual events within the municipality and their expected visitor numbers;

- | | |
|---|--|
| • Derrick Spencer Tournament (2000) | • Beach Cleanup (300) |
| • Bozas Cup (Rugby) (300) | • Easter Beach Blast (200) |
| • Ngoje Trail (Run/Walk/Hike) (600) | • MTB Cycling Challenge (300) |
| • Ngodini Bunduz Challenge / Games (3 000+) | • Music at the River (200) |
| • Soap Box Derby (80) | • Sugar Festival (500) |
| • Birding Weekend (Eshowe) (100) | • Numerous ANNUAL golf day challenges in Eshowe and Mtunzini (3 000) |
| • Birding Weekend (Mtunzini) (200) | • Heritage Festival (1 500) |
| • Mayoral Cup (3 000+) | • SPCA Fun Walk/Run (150) |
| • Cut a Classic Fishing Competition (400) | • UHAFE Finance & Heritage/Tourism Event (1 000) |
| • Art in the Shade Festival (2 000) | |
| • Mouth to Mouth Race (300) | |

Product Overview

The area has 55 accommodation establishments, of which less than 10% have more than 10 beds. In total, there are an estimated 1400 beds available in the uMlalazi municipal area including camping facilities. Accommodation is dominated by bed and breakfasts in Eshowe and Mtunzini.

In terms of tourism attractions, there are 52 attractions, ranging from cultural heritage sites to natural forests and open spaces. Very few of these attractions are packaged into tourist experiences. The existing attractions are largely locations and points of interest which are not readily accessible to tourists nor generate hard tourism revenues.

There are less than 10 tour guides and 3-4 established tour operators. None of which operate at a national or provincial level. Notably there is an absence of travel agents, destination management companies or active local event organizers who can be called on to package and integrate the existing tourism product. This is a notable gap in the tourism value chain. Relationships with provincial and national role players in the industry are largely absent.

Another notable gap in the tourism value chain are well packaged family based activities and things to do for visitors staying beyond a couple of days, this represents a valuable opportunity for small business development in the area.



Vision

To become THE standard for demonstrating local tourism growth, marketing and destination management which allows tourism in the uMlalazi area to flourish, benefiting all sectors of society and becomes a model for others.



This will be achieved by

Developing institutional capacity, increasing visitor numbers, diversifying the local industry and creating a thriving environment for investors, community based tourism product and private sector success.



Goal 1: Develop Institutional Capacity

Create a Destination Management Organisation with world class skills and well resourced for the implementation of this strategy and the ongoing management of tourism.

Strategic Objective	Objective Statement	Quantifiable Indicator	Justification	Linkages
UTA Reconstituted as NPC with DMO functions.	Existing tourism association evolves into a fully functional NPC with fundraising capacity, capacity to self generate income and deliver substantive benefits to public and private sector stakeholders	Registration of legal entity with management structures in place	A strong, well resourced and skilled destination management company is key to implementation of this plan and long term growth	All goals directly linked to achieving this overarching goal
Highly skilled HR and portfolio support in place with clear KPI's	Appoint skilled individuals into key tourism portfolios	Performance management plans for DMO HR	A strong, skilled team will deliver faster and more tangible results	All goals directly linked to HR capacity for implementing
Funding strategy and related targets in place with mechanisms for self generated funding	DMO is driven by key financial KPI's to ensure financial feasibility into the long term. 50% budget self funded by year 2	Self generated income grows from R1 million in year one to R4 million by year four	Self generated income ensures "commercial" related KPI's are met. Prevents total reliance on grants and ensures sustainability.	Goal 2: Increased tourism numbers and Goal 3: Greater inclusivity
DMO reporting systems in place	DMO supports public and private sector objectives and operating at a high level of fiduciary responsibility	Monthly KPI's and reports. Annual reports	Growing self generated income streams and accessing external funding will require exceptional organisational management	All goals directly linked to management performance

Goal 2: Increase Visitor Numbers

Increase tourism numbers by 10% per annum through enhanced product offering, improved marketing and exceptional customer journey

Strategic Objective	Objective Statement	Quantifiable indicator	Justification	Linkages
Roll out new marketing strategy for tourism in uMlalazi	Tourism marketing for uMlalazi undertaken in highly creative and effective ways leveraging new technologies	Existing tourism numbers, website reach, social reach. Targets outlined in marketing plan	Improved marketing results in increased tourism numbers and important justification for further investment	Goal 3: Greater Inclusivity. Goal 4: Investor friendly environment
Grow niche market audiences	Focused increase and support for niche markets including MTB, bird watching and cultural tourism	Birding and cultural market growth. Niche product portfolio for MTB and events	Strong existing niche markets to grow on. High level of value for community based tourism	Goal 3: Greater inclusivity
Enhance tourist experience	Tourists experience a wider variety of things to do and experience in a well packaged, easy to book environment	Tourist satisfaction surveys.	Focus on tourist experience and customer journey generates valuable word of mouth and return clientele. Tangible “bums in beds” value for private sector.	Goal 3: Greater inclusivity Goal 4: Investor friendly environment
Improve insight and understanding of tourism volumes, spend and trends	Tourism data, spend, trends and customer satisfaction information gathered and disseminated quarterly.	Tourism quarterly data statistics	Allows for improved decision making and understanding of market dynamics. Valuable information for potential investors.	Goal 4: Investor friendly environment
Roll out one major flagship event per annum	High profile events calendar rolling out at least one flagship event per annum attracting 2000+ people. Existing events grow by 10% per year	Attendance numbers and event economic impact	Events are valuable destination marketing and income generating activities for DMO. Bumps up occupancy rates in off season	Goal 1: Strong institutions. Goal 3: Greater inclusivity

Goal 3: Ensure Greater Inclusivity

Diversify the local tourism economy and demographics through a range of well supported SMME's, community tourism products and related incentives.

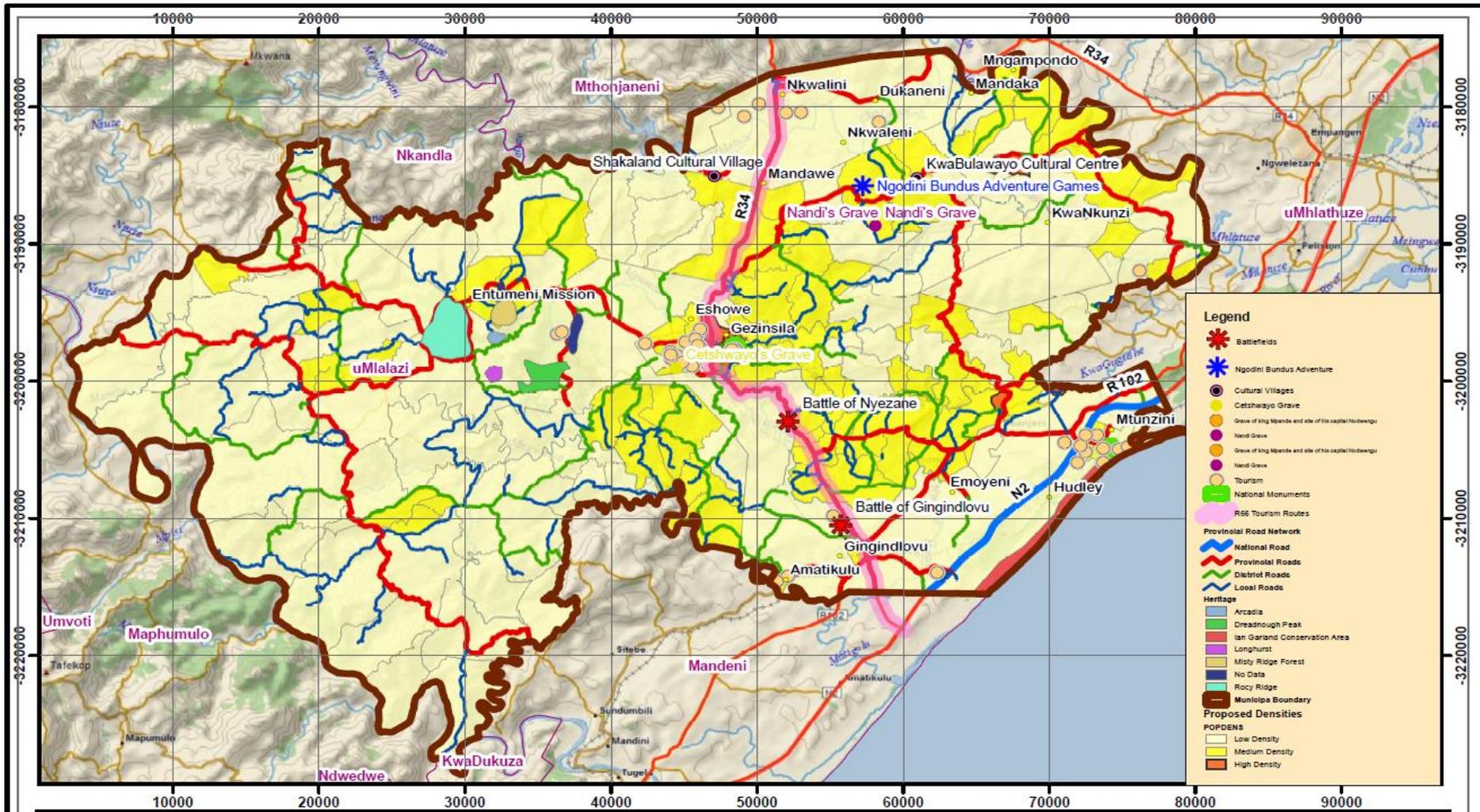
Strategic Objective	Objective Statement	Quantifiable indicator	Justification	Linkages
Increase number of community owned tourism products and small SMME's	Community owned product and small SMME's well integrated into tourism value chain and feature prominently in the uMlalazi tourism offering	Target 10 immediate new SMME's focused on MTB hire, canoe hire, home stays in year one. Growing to 40 by year four	Responsible tourism principles require a diverse tourism economy and provide activities and market demand for interesting community based product. Ensures long term sustainability and community support / benefits	Goal 2: Increased tourism numbers Goal 4: Investor friendly environment
Develop tourism SMME support desk and mentorship structures	SMME's and new enterprises are well supported and have market access	Support desk reports. SMME bookings / income figures. Trained SMME's versus operational SMME's	Mentorship and market access are simple principles which will be invaluable to help smaller emerging tourism role players to grow. Direct economic benefits for communities results in greater support for tourism and protection of tourism assets.	Goal 2: Increased tourism numbers Goal 4: Investor friendly environment
Provide training opportunities to improve local skills	Tourism product owners and emerging businesses have access to training and skills needed for success across a variety of programs including customer service, small business management and marketing	Number of people through local skills programmes. Income generation from public offering.	Localised, relevant skills development ensures SMME success and improves visitor experience. Training offering also ensures established private sector has access to skills and short courses for staff. Potentially a valuable income generating activity and source of funding for DMO	Goal 3: Increased tourism numbers Goal 4: Investor friendly environment

Strategic Objective	Objective Statement	Quantifiable indicator	Justification	Linkages
Improve sector communication and networking	Tourism stakeholders are well connected, supporting each other and networking	Monthly social events. Number joint or collaborative package offering. Product owner surveys	Industry cooperation is critical for success. Sharing ideas, jointly packaging accommodation and tours, joint marketing beneficial across the board. Addresses existing feeling of stakeholders feeling excluded. Allows for more effective cross selling and up-selling.	Goal 1: Strong institutions Goal 3: Increased tourism numbers
Develop range of joint packages connecting formal and informal sectors	Tourists interested in visiting uMlalazi have access to a range of packages, pre packaged tours and experiences.	Number of joint packages. Package sales and product owner surveys	Allows access to markets for informal SMME's via more established accommodation establishments, improves customer journey, booking experience and visitor experience. Creates joint benefits and cooperation.	Goal 3: increased tourism numbers

Goal 4: Create an Investor Friendly Environment

Actively encourage and streamline investment opportunities with support mechanisms and tourism friendly infrastructure, whilst creating a thriving environment for existing business.

Strategic Objective	Objective Statement	Quantifiable indicator	Justification	Linkages
Fast track stalled catalytic projects	Appoint project manager to facilitate unlocking of existing catalytic projects and provide facilitation support for other new catalytic projects	Ongoye Forest, Lake Phobane and KwaBulawayo Cultural Centre operational by end 2021	Several key sites including KwaBulawayo and Ongoye Forest have substantive business planning, studies and largely "built" but remain non-functional. Unlocking these is considered critical to increasing tourism numbers and ensuring community based tourism involvement. Both locations serve areas outside of existing tourism focus areas	Goal 1: Strong Institutions Goal 2: Increased tourism numbers Goal 3: Greater inclusivity
Develop range of investor support services including incentives and financiers network	Investors are deliberately courted and have access to support structures to incentive investment	Support desk points of contact. Investor offerings / suite of incentives and related uptake	Investment blockages often relate to bureaucratic permissions processes, streamlining these processes and offering dedicated support desk and introductions to role players will be an incentive for investors and existing tourism operator growth	Goal 1: Strong Institutions Goal 2: Increased tourism numbers Goal 3: Greater inclusivity
Improve local tourism infrastructure	Develop a structured approach to road signage, cleanliness and maintenance of tourism facilities and services, including tourism information office, communications networks and safety programs.	Tourist satisfaction surveys. Individual project / intervention reports.	Improving tourism infrastructure creates a more friendly / welcoming investor environment and spurs local pride and growth. Also provides access for SMME's to tourism services, tourism offices. Tourists feel safer knowing there are structured interventions in place. Benefits extend to broader society.	Goal 1: Strong Institutions Goal 2: Increased tourism numbers Goal 3: Greater inclusivity
Strategic Objective	Objective Statement	Quantifiable indicator	Justification	Linkages
Ensure rural tourism infrastructure maintenance and management support as well as access to micro-financing for SMME's	Create a micro-financing fund as well as community fund to support maintenance of heritage sites and other products in rural areas	Number of sites being maintained. Operational reports.	Provides a sense of community ownership and benefits to communities whilst simultaneously ensuring maintenance and cleanliness of tourism sites, especially heritage / historical sites. Small micro-financing options are invaluable to kickstart micro-enterprises	Goal 1: Strong Institutions Goal 2: Increased tourism numbers Goal 3: Greater inclusivity



Legend

- Battlefields
- Ngodini Bundus Adventure
- Cultural Villages
- Cetchwayo Grave
- Grave of King Mpende and site of his capital Ndwebengu
- Nandi Grave
- Grave of King Mpende and site of his capital Ndwebengu
- Nandi Grave
- Tourism
- National Monuments
- R66 Tourism Routes
- Provincial Road Network
- National Road
- Provincial Roads
- District Roads
- Local Roads
- Heritage
- Arcadia
- Dreadnought Peak
- Ian Gariand Conservation Area
- Longhurst
- Misty Ridge Forest
- No Data
- Rocky Ridge
- Muntlupa Boundary
- Proposed Densities**
- POPDENS Low Density
- POPDENS Medium Density
- POPDENS High Density

Client:

Drawing No: **2019/UMLZ/SDF 00**

Designed by: **GN** Date: **14 June 2019**

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Paper Size: **A4**

Project Title: **UMLALAZI SPATIAL DEVELOPMENT FRAMEWORKS (SDF) PLAN-2019/2020**

Drawing Title: **Tourism Assets /Products Plan**

Source: **Ethekwini Municipality**

Scale: **1:350 000**

Consultant: **NANGA Development Consultants**

Programs aimed and developing the tourism sector

Description	Bud 22/23	Bud 23/24	Bud 24/25
BUTTERFLY GARDEN - GRANT	R 50 000.00	R 52 000.00	R 52 250.00
TOURISM GRANT IN AID	R 235 000	R 240 000	R 245 000
ZULULAND HISTORICAL MUSEUM	R 200 000	R 205 000	R 210 000
ART ON THE SHADE FESTIVAL	R 200 000	R 205 000	R 210 000
GRANT - MUSEUM	R 59 040	R 59 040	R 59 040
VUKANI MUSEUM	R 100 000	-	-
CRAFTERS SUPPORT	R 100 000.00	R104 400	R 104 500
ART ON THE SHADE FESTIVAL	R 200 000.00	R 205 000.00	R 210 000
MUSEUM NIGHT	R 50 000.00	R 52 000.00	R 52 250.00
MTUNZINI FREE BEACH ACCESS	R 200 000	R 208 800	R 209 000
TOURISM MARKETING MATERIAL	R 200 000,00	R 200 000,00	
TOURISM INDABA	R 150 000,00	R 150 000,00	

Table 94: Tourism projects funded by the municipality

13.1.20. Manufacturing

The manufacturing sector in uMlalazi is largely influenced by the agricultural sector. This is because of the sugar mill located at Amatikulu. The manufacturing sector is currently the second biggest contributor to GVA in the uMlalazi Municipality with a contribution of 18.5%, while the sector is the biggest contributor at a district level with a contribution of 26.8% to the King Cetshwayo District GVA. The following table provides an indication of the quantity and average annual growth rate of employment and GVA in manufacturing for the Province, District and uMlalazi Local Municipality.

	Employment in 2011	Average Annual Growth 2001-11	GVA (Current Prices) in 2011	Real Average Annual Growth Rate (2001-11)
KwaZulu-Natal	286 842	-2.0%	R 76 246 200 000	2.4%
KCDM	18 039	0.4%	R 7 375 676 000	2.6%
uMlalazi	2241	1.9%	R 638 690 600	7.2%

Table 95: Manufacturing sector performance (Source: Quantec 2012)

The provincial manufacturing sector employed close to 287,000 people, and generated a GVA of more than R76 billion in 2011. The sector experienced 2.4% real average annual GVA growth since 2001, while employment within the sector declined at 2.0% per annum. Within both the district and uMlalazi, the number of people employed in the sector increased since 2001. Umlalazi contributes 12.4% to total employment within the district manufacturing sector, with employment increasing at a rate of 1.9% per annum since 2001. Additionally, GVA growth has increased at 7.2% per annum since 2001. This indicates that while the sector is growing, the employment in the sector is not growing at the same pace as the output and there is a need to boost employment in the sector.

The figure below displays the breakdown of the manufacturing sector in terms of contribution to total manufacturing GVA within uMlalazi.

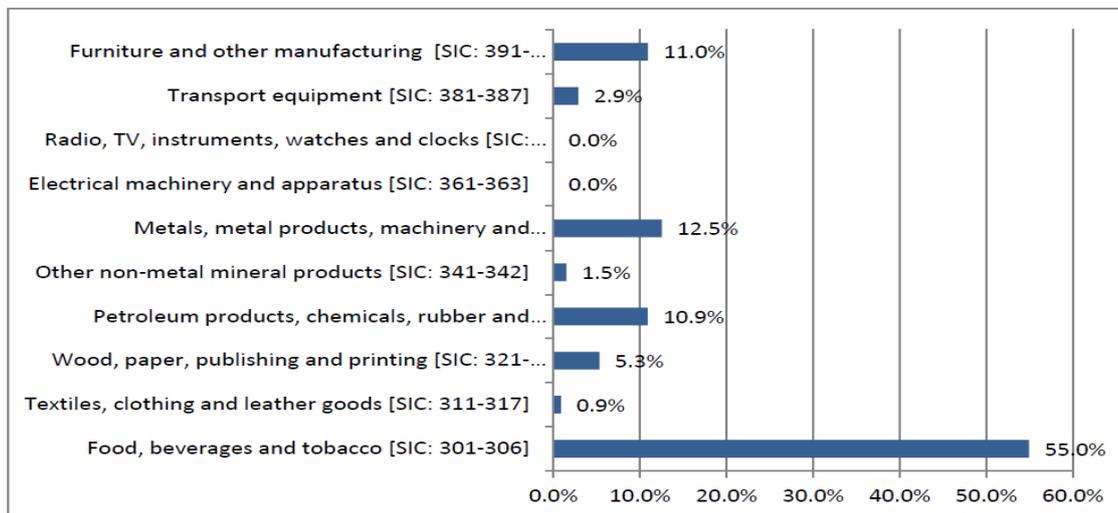


Figure 28: GVA contribution within manufacturing sector in uMlalazi, 2011 (Quantec 2012)

Opportunities in the Manufacturing Sector

There is a demand for manufactured products in uMlalazi such as clothing and textile, footwear, furniture, food, beverages and building material. Further, uMlalazi local economy is dominated by primary sectors, which implies that there is availability of raw material to a certain extent. However, because the manufacturing sector is not developed and all its full potentials are not yet utilized, in most instances raw material is transported to other centers outside the municipality for processing.

The following opportunities are available in the manufacturing sector:

- Agro-processing,
- Maize Mill,
- Ethanol production,
- Biodiesel production
- Traditional medicine,
- Leather production;
- Transport and Machinery equipment.

13.1.21. Mining

Tronox currently has since 1998 had a large business investment within the King Cetshwayo District Municipality with mining of the mineralized sand dunes in an area just north of Mthunzini, Kwa Zulu Natal, known as the Hillendale Mine, its central processing complex ("CPC") at Empangeni for refinement and the Fairbreeze and planned Port Durnford mines.

Tronox has valid mining rights in the uMlalazi Municipality and has been legally undertaking mining activities on land within this municipal area since 2002. Tronox has made significant progress towards obtaining additional authorizations for furthering the Fairbreeze project which will in turn feed the CPC at Empangeni. Tronox has the following authorization from government to pursue mining activities on the awarded mining areas:

- Mining rights from Department of Mineral Resources;
- Water use rights from the Department of Water and Sanitation(DWS),
- Environmental approvals from the Department of Environmental Affairs (DEA),
- Permits from the Department of Fisheries, Agriculture and Forestry (DAFF),
- A positive decision by the Durban High Court on the Land Use Change approval on a large portion of mining area which allows Tronox to continue early works construction.

Tronox Mine also has a responsibility toward developing and empowering communities socially and economically in the form of Social Labor Plans (SLPs). The mine has made a noticeable change in the lives of the communities within the municipal area over the years and continues to do so. Hence the table below indicates the projects that Tronox mine will deliver within the 5 year per period.

COMMUNITY	PROJECT	BUDGET	YEAR	REMARKS
Ogagwini	5. Cemetery Fencing and ablution	R1 200 000	2022	Approved by DMR.
Nzuza	2. Borehole-Ploughing Project (Water Scarcity)	R350 000	2020	Approved by DMR
	4. Ngwenya Secondary School-Open shelter nutrition Programme	R600 000	2022	Approved by DMR
	5. Nogabisela High School-3 Classrooms	R700 000	2022	Approved by DMR

Table 96: Tronox SLP for 2022

Lafarge Mining operates the quarrying interests of Lafarge South Africa Holdings, one of the country's leading manufacturers and suppliers of cement, aggregates, ready-mixed concrete and fly ash. The company is a member of the international LafargeHolcim group, the world leader in building materials, and an industry leader in sustainable development.

The Richards Bay Quarry is a commercial quarry that has been in operation since 1970 as a hard rock quarry. Prior to this the quarry had been used to manufacture clay fired bricks from the surrounding shales and clays. Richards Bay Quarry belongs to Lafarge Mining SA (Pty) Ltd and produces aggregate stone & sand for road pavement layering; ready-mix concrete; ballast and general aggregates destined for the building & construction industry.

Richards Bay Quarry is located at latitude 28° 44' 47" S and longitude 31° 04' 20" E some 15 km west of the Central Business District of Empangeni. The open pit mine is located south-west of the R34 Regional Road, P230 is an access road to the quarry. 15 employees out of 23 are from the local District municipality.

Richards Bay Quarry serves the construction and building sector, the mine is founded upon a dolerite ore deposit close to the market. Products produced are Base coarse, Sub base, aggregate stone and crusher sand.

The 5 year Social Labour Plan for Lafarge will be developed in line with the IDP and community priority needs. Within the 2019/20 financial year, build up meetings with relevant stakeholder have been initiated to establish a basis for understanding of how the SLP will be developed.

Opportunities in the Mining Sector

While Tronox is operational in the area, the mining sector is not fully developed in uMlalazi, therefore, additional studies will need to be undertaken to discover some existing mining deposit within uMlalazi Local Municipality.

13.1.22. Services

The business services sector is a big contributor to the total GVA in the uMlalazi Municipality with a contribution of 16.7%. The table below provides an indication of the quantity and average annual growth rate of employment and GVA in business services for the Province, District and uMlalazi Local Municipality.

	Employment in 2011	Average Annual Growth 2001-11	GVA (Current Prices) in 2011	Real Average Annual Growth Rate (2001-11)
KwaZulu-Natal	286 780	2.0%	R 54 570 953 664	5.6%
KCDM	17 578	3.5%	R 3 127 939 726	7.1%
uMlalazi	2184	4.0%	R 433 065 798	7.2%

Table 97: Business services sector employment and GVA (Quantec 2012)

The business services sector has increased its GVA contribution to the economy of uMlalazi significantly within the last 10 years. In 2001, the sector contributed 8.3% to the GVA of uMlalazi, while in 2011 the sector contributed 16.7% to the GVA of uMlalazi. Together with the finance, insurance and real estate industry it is the biggest contributor to GVA within the uMlalazi economy. This is an indication of the importance of the sector within the uMlalazi Municipality.

13.1.23. Operation Phakisa (Oceans Economy)

Operation Phakisa is a fast results delivery programme that was launched in July 2014 to help government implement the National Development Plan, with the ultimate goal of boosting economic growth and create jobs. Operation Phakisa is a cross-sector programme where various stakeholders engage to implement initiatives and concrete actions to address constraints to delivery in a prioritised focused area for public accountability and transparency.

Operation Phakisa is a results-driven approach, involving setting clear plans and targets, on-going monitoring of progress and making these results public. The methodology consists of eight sequential steps. It focusses on bringing key stakeholders from the public and private sectors, academia as well as civil society organisations together to collaborate in the following;

- Detailed Problem Analysis;
- Priority Setting;
- Intervention Planning; And
- Delivery

These collaboration sessions are called laboratories (labs). The results of the labs are detailed plans with ambitious targets as well as public commitment on the implementation of the plans by all stakeholders. The implementation of the plans are rigorously monitored and reported on. Implementation challenges are actively managed for effective and efficient resolution.

The municipality has been part of the Operation Pakisa Oceans Economy Initiative from inception and has identified the following key coastal projects to be implemented within the coastal areas should they emanate as viable from the labs;

- Aqua cultural Development (Fish Farming)
- Beach Tourism Development (Including Road Infrastructure)
- Accommodation/Hotels/High Income Coastal Estates
- Desalination Plant
- Small Harbors/Logistic Hub

13.1.24. Radical Economic Transformation

The municipality has adhered to the call by the National Government to be part of Rapid Economic Transformation. The aim of moving towards RET is to facilitate the capacitation of the existing market, through the provision of growth and development opportunities of local SMMEs. The municipality is positioning itself to be seen to be empowering local SMMEs through the following efforts;

- Amending the SCM policy to ensure that skills transfer through Capital projects
- Developing a continuation plan for EPWP, to see the beneficiaries being empowered beyond the EPWP tenure.
- Linking the Agriculture Support Plan (under development) with the Fresh Produce Market
- Facilitation of the development of Agrihubs within the municipality to assist Agri-SMMEs
- The Development of Tourism Development Plan and the establishment of local tour operators within rural tourism destinations.
- The revitalization of the KwaBulawayo Cultural Village/Museum.
- The Development of Precinct Plans for the expansion and commercial densification of rural nodes.
- The proposed establishment of the P230 as a Tourism Route/ Commercial Corridor

13.1.25. Collaborative Agreements

The municipality has formulated collaborative agreements with the following stakeholders in the form of ongoing partnerships through MOUs;

Partnerships/MOUs/Agreements	Scope of Work
NYDA	Youth Development Programs (LED & Social)
Tronox	Community Social Investment (Capital Projects)
KCDM	Coastal Development Projects
SEDA	Informal Traders Upliftment Program
University of Zululand	0.45M Optical Telescope : Research and LED

Table 98: Collaborative Agreements

13.1.26. Youth Business Advisory Center

The uMlalazi Youth Business Advisory Center “Home for Entrepreneurs” (YABC) was established and officially opened on the 9th of April 2014. YABC assists youth to develop and harness their business ideas into fully grown sustainable business entities by;

- Registering entities –inter-alia, Companies and Co-operatives etc.
- Sourcing funding from relevant financial institutions
- Guiding and improving technical and financial management targeting skills development, mentoring and coaching
- CIDB Registrations
- Company Profiles & logos
- CIDB registration
- Central Supplier Database (CSD)
- Registration with Regulatory Bodies (BCCI, SARS, COIDA, PSIRA)
- BEEE affidavits & Share certificate
- Grant funding applications
- Entrepreneurship Development Programmes
- Life skills programmes
- NSFAS registrations

The municipality is of the progressive view that by establishing this YABC, sustainability in the development of young entrepreneurs is ensured, in such a way that they are not only being advised, but they are also being connected to financial and mentoring streams to further empower their visions.

13.1.27. Development of a 0.45M Optical Telescope: Research and LED

The University of Zululand have established a memorandum of understanding with the municipality to support the development of a 0.45M Optical Telescope (one of the biggest in the world after the km ray telescope) in KwaNtoza Mountain (Ntumeni). This telescope will be used by the university as well as researchers from all over the world to contemplate the stars and planets in outer space. The telescope will centrally be used to achieve the following;

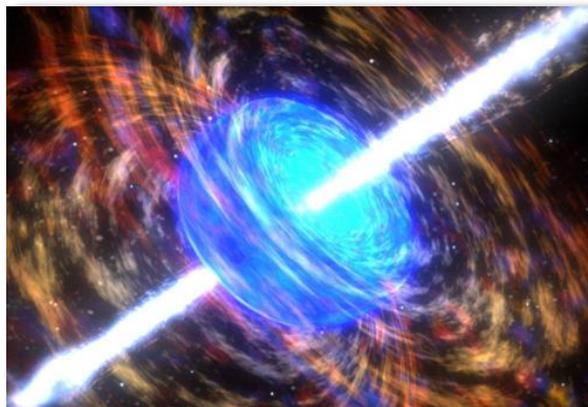
- ✚ Rapid transient events from transient sources
- ✚ Study exoplanets and solar systems such as The Gliese 581 system which is an astounding 20 light years away
- ✚ Study and interpret star formation such as the Star forming region of NGC2467 about 17000 light years away from the planet earth.



The university has also committed to installing a smaller telescope that which local enthusiasts, tourists and scholars can visit to explore space and further learn about the science of space and experience eclipses from a much closer range. The university will also be able to link the local schools with a variety of educational programs and technical assistance that the university has to offer. Such programmes include, but are not limited to the following;

Developmental workshops for:

- School Management Teams (SMTs)
- School Governing Bodies (SGBs)
- School Finance Officers
- Assistance for Grade 12 learners by senior students from various faculties.
- Motivational talks for Grade 12 learners.
- Talking with parents with children in Grade 12.
- School assistance to improve matric results



13.1.28. Capacity within LED Unit

The LED Unit is in the Planning and Economic Development Department (with Housing, IDP, Town Planning and Building Inspectorate). The LED unit, in terms of the adopted organogram consists of eleven (11) incumbents.

Currently the unit is capacitated as follows;

- LED Manager who reports to the Director PED,
- 2 LED Officers (1 x **SMME Development** and 1 x **Agriculture Support**),
- 1 Tourism Officer (and 2 interns),
- 1 Museum Coordinator
- 1 LED Project Administrator
- 2 Administration Clerks.

This means that of the 11 incumbents, eight posts are filled. The **LED Unit** is further complimented by **Youth Office** which operates in the **Youth Business Advisory Center**. The Youth Office consists of **two youth officers**, reporting to the **Manager Youth** under the office of the Mayor. Although it is acknowledged that poverty, unemployment and inequality is a cross demographic societal issue, it mostly affects the youth as they form the majority of the population. It then makes sense to partner the two units to collectively address the issues around youth development. Furthermore, the municipality has in place an MOU with the NYDA which provides ancillary technical and funding assistance to capacitate youth.

The Department of Agriculture Local Extension office offers very much needed support to the LED: Agriculture Support Officer. The department assist with technical and financial support to the municipality.



Figure 29: LED Organogram

13.1.29. Combined LED Projects

The table below indicates the LED projects that the municipality will implement. It is important to note that these projects will address various LED issues that have emanated from communities, the MEC Comments on LED KPA as well as the strategic planning session.

The municipality has seen a need for a much more integrated and an inclusive approach to developing LED within the municipal area. For this reason the municipality has budgeted for the LED Summit which will bring all LED stakeholders into one platform to collectively develop and implement strategies which effectively enhance LED within the municipality.

The below budget also clearly indicates budgets for SMMEs, Tourism Development, Agriculture and the informal sector.

Description	Budget 21/22	Budget 22/23	Budget 23/24
FARMERS SUPPLIES - COVID 19	-	-	-
LED - AGRICULTURAL PLAN	150 000,00	-	-
EQUIT SHARE LOCAL ECONOMY DEVELOP	100 000,00	105 000,00	110 000,00
EQUITABLE SHARE - YOUTH BUSINESS ADVISORY CENTRE	30 000,00	105 000,00	110 000,00
EQUITABLE SHARE - LOCAL ECONOMY DEVELOPMENT	100 000,00	100 000,00	100 000,00
EQUITABLE SHARE - LOCAL ECONOMY DEVELOPMENT	2 000 000,00	2 000 000,00	2 000 000,00
EQUIT SHARE YOUTH BUSINESS ADVISORY	100 000,00	100 000,00	100 000,00
BUTTERFLY GARDEN - GRANT	40 000,00	40 000,00	40 000,00
WARD POVERTY ALLEVIATION PROJECTS	2 700 000,00	2 700 000,00	2 700 000,00
TOURISM MARKETING MATERIAL	200 000,00	200 000,00	200 000,00
TOURISM INDABA	150 000,00	150 000,00	150 000,00
CRAFTERS SUPPORT	50 000,00	50 000,00	50 000,00
ART ON THE SHADE FESTIVAL	500 000,00	500 000,00	500 000,00
MUSEUM NIGHT	50 000,00	50 000,00	50 000,00
GATEWAY ENTRANCE DESIGNS	150 000,00	-	-
TOURISM SIGNAGE	100 000,00	100 000,00	100 000,00
MTUNZINI FREE BEACH ACCESS	100 000,00	-	-

Description	Budget 21/22	Budget 22/23	Budget 23/24
EQUITABLE SHARE - LOCAL ECONOMY DEVELOPMENT	- 2 300 000,00	- 2 305 000,00	- 2 310 000,00
EQUITABLE SHARE - YOUTH BUSINESS ADVISORY CENTRE	- 230 000,00	- 310 000,00	- 320 000,00

Table 99: Budgeted LED Projects

13.1.30. Budget for Research and Development

The following tables indicates the budget that has been reserved for research and development. During the strategic planning session, it emanated that in order to better achieve the vision 2035, the municipality would need to revisit and review the current strategic goals and objectives. As such, the revised strategic thrusts for the municipality indicated that there various plans that need to be developed which would proposed implementable targets in which to the municipal vision.

Description	Budget Year 2022/23
Review of Local Economic Development Strategy	500 000

Table 100: Budget for Research and Development

In terms of the adopted budget, the following table outlines budgets that have been se aside for Research and Advisory;

Description	Adjusted Budget 2021/2022	Budget Year 2022/2023	Budget Year 2023/2024	Budget Year 2024/2025
Research And Advisory (MTZ feasibility study, Competency Testing, cemetery plan layout, gateway entrance designs, disaster management plan, building maintenance plan, nodal development plan, Forensic investigation and Municipal Spatial Development Framework)	1 488 170	5 000 610	142 901	149 331

Table 101: Budget for Research and Advisory through the MTREF

13.1.31. Addressing AG Comments on LED

There were no findings pertaining to LED within the AG comments dates 30 June 2021.

13.1.32. Monitoring and Evaluation of LED

The municipality developed the LED Strategy with clear implementable targets. The PED monitors the progress of LED in terms of the targets met in terms of the plan. The municipality has increased the budget for LED in response to the provisions of the LED Strategy. Some of the targets within the LED Strategy implementation are gradually incorporated the IDP review and the budget. These targets with the budget, form part of the performance management targets in the IDP (SDBIP).

13.1.33. LED Risk/Threat Analysis (and proposed interventions)

No	Risk/Threat	Proposed interventions
1	Crime	Installed satellite stations in town to curb business thefts. The municipality is also conducting studies to install cameras in crime prone areas within the towns
2	Declining Economy	The municipality has budgeted for the development of the Investment Strategy. This strategy will be developed in line with the SDF which is currently under review.
3	Fuel Prices	The municipality has budgeted for the development of Nodal Development Plan which will guide the establishment of Gingindlovu as a Logistics/Storage Hub looking at its strategic location to the major logics routes (N2, R66 and R102) and its proximity Isithebe /NRB/DBN

4	Illegal Traders (& illegal foreigner trading)	A Task team has been established which is led by his Worship the Mayor which consists of Law Enforcement Agencies, Home Affairs, KCDM, Liquor Board and uMLM
5	Limited Commercial space	The municipality has budgeted for the subdivision of town lands for commercial development.
6	Investment Attraction	The municipality has budgeted for the review of the Investment Retention Plan
7	Inadequate bulk services	Continuous engagement with KCDM and DWAHS for installation of bulk services at strategic locations.

Table 102: LED threat analysis

13.1.34. Local Economic Development SWOT Analysis

STRENGTHS

- A diverse and rich cultural heritage and has broad international appeal;
- Good existing agricultural base; with prominent sugar cane mill and high concentration of areas of sugar cane plantations that has been untapped;
- Municipality has adopted Informal Traders Policy which is being implemented and database of traders with permits as well as designated trading facilities.
- The municipality borders on the Indian Ocean and has a coastline of approximately 19.35 km. This coastline presents outstanding opportunities in respect of tourism and recreational facilities.
- The Goedertrouw/Phobane Dam offers the opportunity for a range of water sports, together with camping and picnic spots. It is supplementary to the areas of eco-tourism in the uMlalazi area.
- The beauty and ambiance with particular reference to the coast, the lagoon, indigenous forests and the activities of the conservancies active in the area is an asset which has a considerable impact on the tourism potential of the municipality.
- The uMlalazi Municipality has a good transport network with a number of important transportation routes, such as the N2 Motorway between Durban and Richards Bay, the R34 between Richards Bay/ Empangeni and Nkwaleni valley to the north of Eshowe, and the R66 from the N2 Motorway to Gingindlovu, Eshowe, Melmoth, Ulundi and Vryheid.
- The uMlalazi Local Municipality has a 24 hour Alpha Emergency Control Centre located at the offices of the Manager Protection Services in Butcher Street, Eshowe.

WEAKNESSES

- The backlog of basic services such as water, sanitation, electricity in the rural areas, which is exacerbated by the poor maintenance of existing infrastructure.
- There is a lack of infrastructure maintenance impacting negatively on the aesthetics of the municipality.
- Illegal connections (electricity) pose safety risks to people.
- Due to the absence of potable water in many of the rural areas, communities tend to settle in close proximity to rivers and streams, mostly without due consideration of flood lines along these water courses.
- In many instances, the Traditional Authority areas are characterized by poor land management practices that presents a challenge in respect of the unlocking of the agricultural potential that exists. This is exacerbated by poor “allocation of land” practices. The roll-out of wall-to-wall rural.
- Traditional Authority areas also accommodate scattered settlement on undulating land, posing considerable pressures in respect of the provision of basic services.
- The urbanisation rate is increasing in the municipal area and appropriate responses are required to adequately accommodate this tendency.
- Rural access roads are in a poor state of repair. This is exacerbated by the fact that no sphere of government is clear on who is responsible for these roads.
- Communities tend to settle in proximity to rivers and streams, mostly without due consideration of flood lines along these water courses.

- Fires occur during protracted periods of drought and are aided by the generally dense vegetation such as cane fields, forests and invasive alien vegetation throughout the municipal area.
- The occurrence of cholera and related diseases is as a result of the absence of potable water as well as the lack of sanitation in rural areas.
- The uMlalazi Local Municipality does not have the capacity in terms of manpower nor the technical support equipment to deal with a major disaster. Poor access increases the potential impact of a disaster.
- The impact of climate change – more periods of heavy flooding and longer periods of drought– poses a very real threat to the sustainable livelihood of rural communities.
- Lack of sufficient storm water management in urban areas.
- Ineffective linking of graduates to private sector;
- Insufficient funding for the implementation of LED projects.
- Lack of new foreign and domestic investment (leading to a reduction in new technology and therefore competitiveness).
- Land audit in particular municipal land is unavailable.
- Unavailability of Business Retention and Expansion Strategy.
- Unavailability of Tourism and Agricultural Sector Plans.
- Unavailability of local LED Forum to drive LED in the municipal area

OPPORTUNITIES

- Community development through agro-processing and community agricultural projects;
- Development of new value-chains in the agricultural sector (incl. bio-diesel and crushing of own sugar juices).
- Diversification of the manufacturing sector and development of new value-chains (incl. renewable energy products)/
- Infrastructure development especially road infrastructure in rural areas of the Municipality;
- Development of under-utilised or un-utilised agricultural and industrial land (vacant farms and industrial lots).
- Promotion of business retention and expansion programs.
- Establishment of industry driven training and skills development through internships and apprenticeships.
- Economic growth is expected in areas of tourism in areas such as the coastline, near protected areas and indigenous forests.
- The provision of housing together with basic services particularly in the rural areas and the formalization of current informal and overcrowded settlements present an opportunity.
- The broadening of the municipality's rates base through the valuation of the rural areas and commercial farming areas will increase internal funds available for the funding of capital projects.
- The N2 Motorway offers a corridor of opportunities in respect of tourism and agriculture.
- Optimisation of tourism potential in the area in tandem with environmental sustainability can aid poverty alleviation.
- Non-industrial labour-intensive recycling of waste presents opportunities for employment throughout the municipality.
- The creation of an interlinked open space system using the protected areas and rivers and streams to enhance the aesthetical appeal of the area.
- The area is linked to the "Valley of the Kings" by the R66 transportation route and presents a tourism opportunity.
- Development will be experienced along the coastline and particularly in Mtunzini as an urban area on the coastline.
- Existence of railway line which can be used for transportation of goods and tourism but it needs upgrading.
- Richards Bay Industrial Development Zone (RBIDZ) presents a number of opportunities for the entire district including demand for warehousing and logistics infrastructure and subsequent commercial developments.

THREATS

- Skills shortages especially in rural areas and the illiteracy within the Municipality are a limitation for the population being restricted to unskilled jobs with a commensurate threat in respect of economic and earnings potential.
- High levels of unemployment especially formal employments within agriculture.
- Out-migration of skilled employees to other urban-centres; much of the population is involved in migrant labour as a result of the lack of employment opportunities within the municipal area and this has severe social impacts.
- Worsening climatic conditions which have translated into water scarcity and therefore negatively impacting on farming around uMlalazi.
- Impact of crime on local businesses.
- Rumours of corruption and a lack of accountability (financial and management).
- Land reform and associated challenges (poor skills transfer to new farmers, slow process, etc.).
- There is a high prevalence of waterborne diseases as a result of the lack of formal engineering services.
- The prevalence of HIV/Aids in the area represents a serious threat to economic development in general.

13.2. Social Development Analysis

13.2.1. Community Based Planning

Community Based Planning (CBP) refers to the participatory process whereby local knowledge is packaged into an action plan. This approach builds on the agencies of poor communities and the local knowledge produced through the various public participation methodologies. CBP establishes a participatory process for mobilizing communities and planning around grassroots issues and how they can relate to the broader municipal planning perspective. Linking CBP and IDP creates the opportunity for further grounding the IDP in the local context and gives greater meaning to the participatory requirements of the Municipal Systems Act. CBP encourages planning from outcomes and not problems which leads to more realistic and creative planning, valuable for the ward plan but also for enabling practical implementation of the IDPs. Since CBP is a consultative and participative engagement process it requires a strategic approach that consists of various phases to ensure its successful implementation. The following cycle of activities was used;

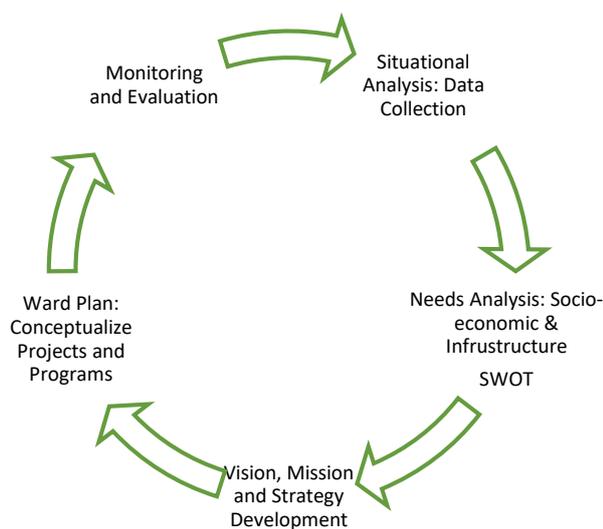


Table 103: Community Based Planning Process

The municipality commenced with a full scale ward to ward CBP: Needs Analysis process, through IDP/Budget Roadshows and consultation with ward councillors. As a result of this exercise, the top priority infrastructure needs by all wards could be determined and is reflected in the table below:

Community Needs	WARDS																												
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	
Alien Invasive Plants				*									*																
Arts and Culture						*											*				*								
Boreholes						*		*	*		*						*		*		*								
Bridges (DOT)		*	*	*							*								*		*	*						*	
Bus Shelters											*					*									*				
Bush Clearing				*							*		*		*														
Causeways		*	*									*				*			*		*	*		*		*	*	*	
Clinic					*			*	*		*		*	*	*	*	*					*	*	*	*	*	*	*	
Com Gardens/Agriculture			*	*				*	*		*			*	*	*		*		*	*	*	*	*	*	*	*	*	
Combo Program						*									*	*	*		*		*		*						
Community Halls		*	*		*	*	*				*		*		*	*	*		*				*		*		*	*	
Crèches (ECD Centres)				*				*					*		*	*	*				*	*		*		*	*	*	
Destitute Families				*				*												*		*					*	*	
Dip Tanks			*			*																					*	*	
Disaster (Fires)				*																									
Elderly & Vuln Grps Progrms										*											*						*	*	
Electricity		*		*	*	*	*	*			*				*	*	*		*				*	*	*	*	*	*	
Grader Program		*			*								*								*	*				*	*	*	
Gyms										*	*						*												
Housing		*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	
Informal Traders Shelters										*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	
Job Creation				*			*	*	*						*			*		*		*		*		*	*	*	
Library			*													*	*												
Lightning Conductors			*																										
Network Issues	*		*	*				*													*		*				*	*	
New Schools					*	*	*			*					*		*	*	*		*	*	*	*	*	*	*	*	
OSS Housing				*													*	*		*		*	*	*	*	*	*	*	
Outdoor Gym										*																			
Peace Centers					*														*										
Pedestrian Bridge			*													*		*		*		*							
Poultry Farming (Broilers)				*																									
Road Signs and Guardrails									*																				
Roads (New & Rehab)	*	*	*	*	*	*	*	*			*		*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	
Safety/ Satellite Stations											*	*	*									*							
Sanitation			*							*									*						*		*	*	
SASSA/HomeAffairs Services				*											*	*	*				*			*		*	*	*	
Scholar Transportation								*								*													
SCM Local Procurement			*																										
Skills Development					*					*					*	*					*	*							
SMME Development			*					*		*		*		*	*	*	*	*			*	*	*						
Speed Humps				*						*	*	*																	
Sport fields/Facilities		*					*			*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	
Street or Apollo Lights					*					*		*																	
Tourism Development										*																	*	*	
Waste Services/Facility										*		*																*	
Water	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*
Water Scheme Engine					*										*						*	*	*	*	*	*	*	*	
Youth Dev Programs															*													*	
Zibambele (Rd Clearing)				*		*		*																					

Table 104: Ward Needs Determined from Roadshow

The municipality annually revises each wards community based plan and ward based plans through the ward committee structures and the public participation unit. The community based indicates each wards funded projects and priority projects as identified by communities. The community based plan is attached to to the IDP as an annexure (**Annexure 1**)

13.2.2. Education

The following table indicates statistics relating to school attendance within the population of uMlalazi LM. From the table below it indicates that just about half of the population of uMlalazi has not completed matric (Std 10). Of this half that has completed matric, 45% are male and only 39% are female. School attendance by race indicates that Africans which have attended school account for 42% of the population, 18% are Coloured, 29% are Indian/Asian and 11% are the white population.

ISSUE	INDICATOR	NUMBER	%
Current school attendance	Yes	93 857	42%
	No	129 241	58%
	Don't know	42	0%
	Total	223 140	100%
Current school attendance (by gender)	Yes (Male)	47 298	45,6%
	No (Male)	56 434	54,4%
	Do not know (Male)	42	0,0%
	Yes (Female)	46 559	39,0%
	No (Female)	72 808	61,0%
	Do not know (Female)	0	0,0%
Current school attendance (by race)	Yes (Black African)	92 722	42,7%
	No (Black African)	124 439	57,3%
	Do not know (Black African)	42	0,0%
	Yes (Coloured)	173	18,8%
	No (Coloured)	748	81,2%
	Do not know (Coloured)	0	0,0%
	Yes (Indian/Asian)	633	29,5%
	No (Indian/Asian)	1 516	70,5%
	Do not know (Indian/Asian)	0	0,0%
	Yes (White)	329	11,5%
	No (White)	2 539	88,5%
	Do not know (White)	0	0,0%

Table 105: School Attendance

Highest Levels of Education

The table below indicates the highest levels of education within the population of uMlalazi LM. The table indicates that 2.9% of the population have a tertiary qualification, which makes them eligible to obtain decent specialized work. It is interesting to note that more females have passed matric than males and more females have tertiary qualifications than males. When categorizing highest levels of education by race, it is clear that even though the white population account for the smallest portion of the population, they have the highest education levels. 32% of the white population has tertiary qualification in contrast to the 2.5% of the black community which account for more than 90% of the population. 24 % of the population have had no access to education thereby indicating also that the illiteracy rates are high.

ISSUE	INDICATOR	NUMBER	%
Highest level of education	No schooling	54 316	24,4%
	Primary	78 596	35,4%
	Some Secondary	51 203	23,0%
	Matric	31 668	14,3%
	Tertiary	6 406	2,9%

ISSUE	INDICATOR	NUMBER	%
Highest level of education (by gender)	No schooling (Males)	23 560	22,8%
	No schooling (Females)	30 756	25,9%
	Primary Schooling (Males)	38 890	37,7%
	Primary Schooling (Females)	39 706	33,4%
	Some Secondary (Males)	23 714	23,0%
	Some Secondary (Females)	27 489	23,1%
	Matric (Males)	14 284	13,8%
	Matric (Females)	17 385	14,6%
	Tertiary (Males)	2 832	2,7%
	Tertiary (Females)	3 574	3,0%
Highest level of education (by race)	No schooling (Black African)	53 645	24,8%
	No schooling (Coloured)	102	11,3%
	No schooling (Indian/Asian)	288	13,4%
	No schooling (White)	281	9,9%
	Primary Schooling (Black African)	77 503	35,8%
	Primary Schooling (Coloured)	168	18,6%
	Primary Schooling (Indian/Asian)	590	27,5%
	Primary Schooling (White)	335	11,8%
	Some Secondary (Black African)	49 901	23,1%
	Some Secondary (Coloured)	277	30,7%
	Some Secondary (Indian/Asian)	546	25,4%
	Some Secondary (White)	479	16,8%
	Matric (Black African)	29 859	13,8%
	Matric (Coloured)	339	37,6%
	Matric (Indian/Asian)	632	29,4%
	Matric (White)	839	29,5%
	Tertiary (Black African)	5 384	2,5%
	Tertiary (Coloured)	15	1,7%
Tertiary (Indian/Asian)	93	4,3%	
Tertiary (White)	914	32,1%	

Table 106: Highest Education Level (CS 2016)

	PRIMARY SCHOOL	SECONDARY SCHOOL	ELSEN
NUMBER OF SCHOOLS	130	58	1
TOTAL NUMBER OF SCHOOLS		189	

Table 107: Number of Schools within the municipality (DOE)

In order to address the issue of school infrastructure the Department of education has rolled out a three year infrastructure plan (In the Financial Plan Section) which outline infrastructure projects within a large number of schools within the municipal area. Most important to note is the construction of two new primary schools in ward 11 and 19 namely Sunnydale Primary and Emoyeni Primary School. The implementing agent in both schools is the Department of Education and both projects are funded through the Education Infrastructure Grant. The following table provides further details with respect to the new schools;

Project Name	Scope of Works	Project Status	Estimate Allocation 2020-21 R'000	Estimate Allocation 2022-23 R'000
SUNNYDALE SECONDARY SCHOOL	24 CLASSROOMS, 3 MP CLASSROOMS, 1 MEDIA CENTRE, 1 COMPUTER ROOM, 1 SNP KITCHEN, ADMIN OFFICES, 32 TOILET SEATS,	DESIGN	6 504.38	17 727 169

Table 108: New School Projects (DOE)

Name Of The School	Type Of School	Municipal Ward Number
EMOYENI PRIMARY SCHOOL	PRIMARY SCHOOL	19
ETHAFENI PRIMARY SCHOOL	PRIMARY SCHOOL	18
HLAKANIPHANI SECONDARY SCHOOL	SECONDARY SCHOOL	20

Name Of The School	Type Of School	Municipal Ward Number
KHANYAKUFIKILE PRIMARY SCHOOL	PRIMARY SCHOOL	21
ZITHUME HIGH SCHOOL	SECONDARY SCHOOL	19

Table 109: Upgrades and Additions (DOE)

Annual Mayoral Bursaries

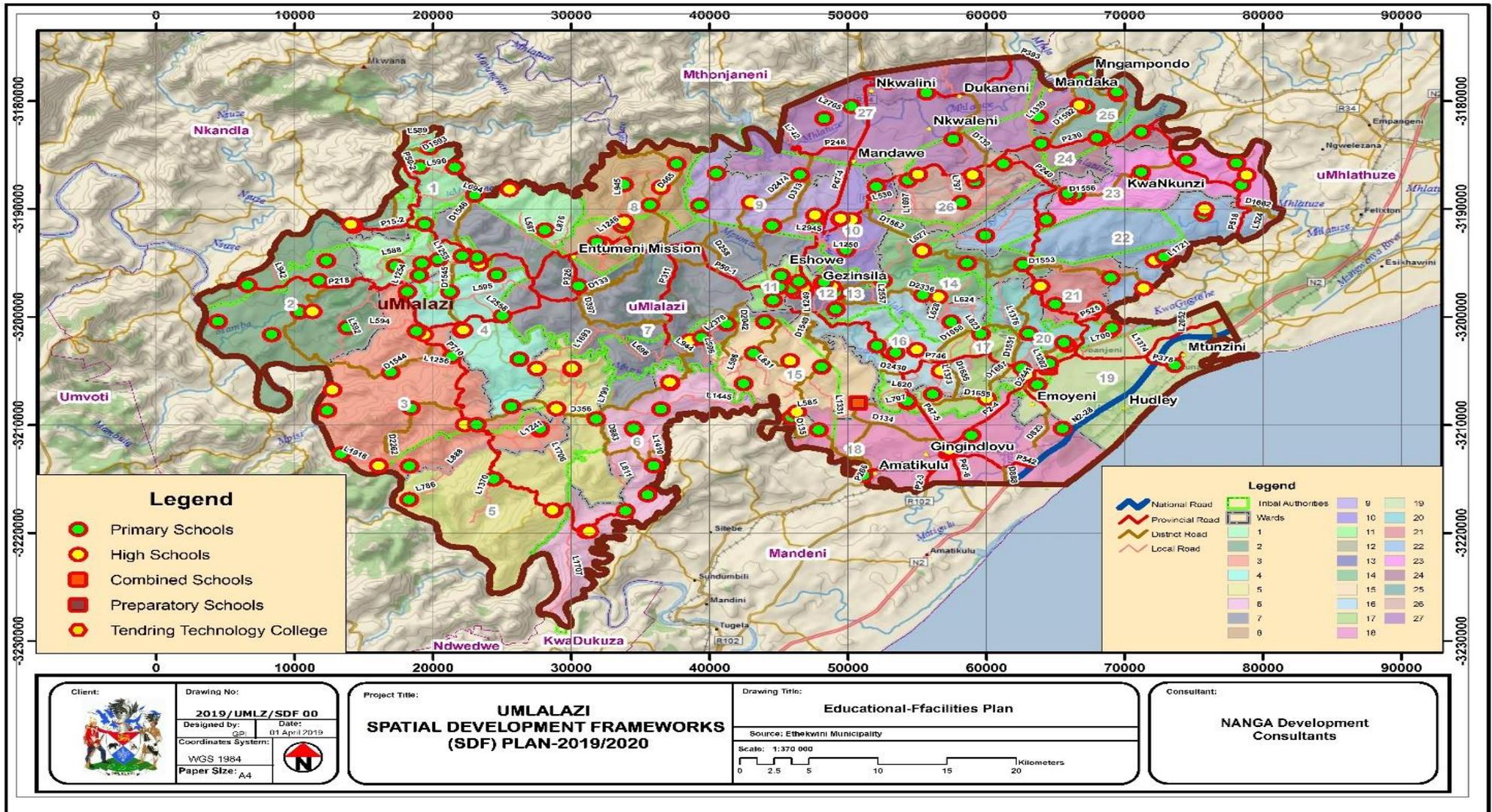
The uMlalazi Municipality’s vision is that of a **“just and prosperous municipality that is people empowering”**, whereas the mission is to **“promote equal access to socioeconomic development opportunities for the youth, women and people with disabilities.** In pursuance of the council visions and mission, Her Worship the Mayor Cllr QT Xulu has rolled out a Bursary Scheme which is aimed at promoting education, youth development and in particular assisting financially those top achievers who stem from disadvantaged (rural) communities. These bursaries provide the youth with opportunities to further their education and ultimately contribute meaningfully to the society and the economy. The Mayor’s Bursary program is rolled out annually to matriculants in all 28 wards. Since the new council has been inaugurated in 2021, the Mayor has issued **54** bursaries to matriculants in all wards.

Uniform Handovers and Achievers Awards

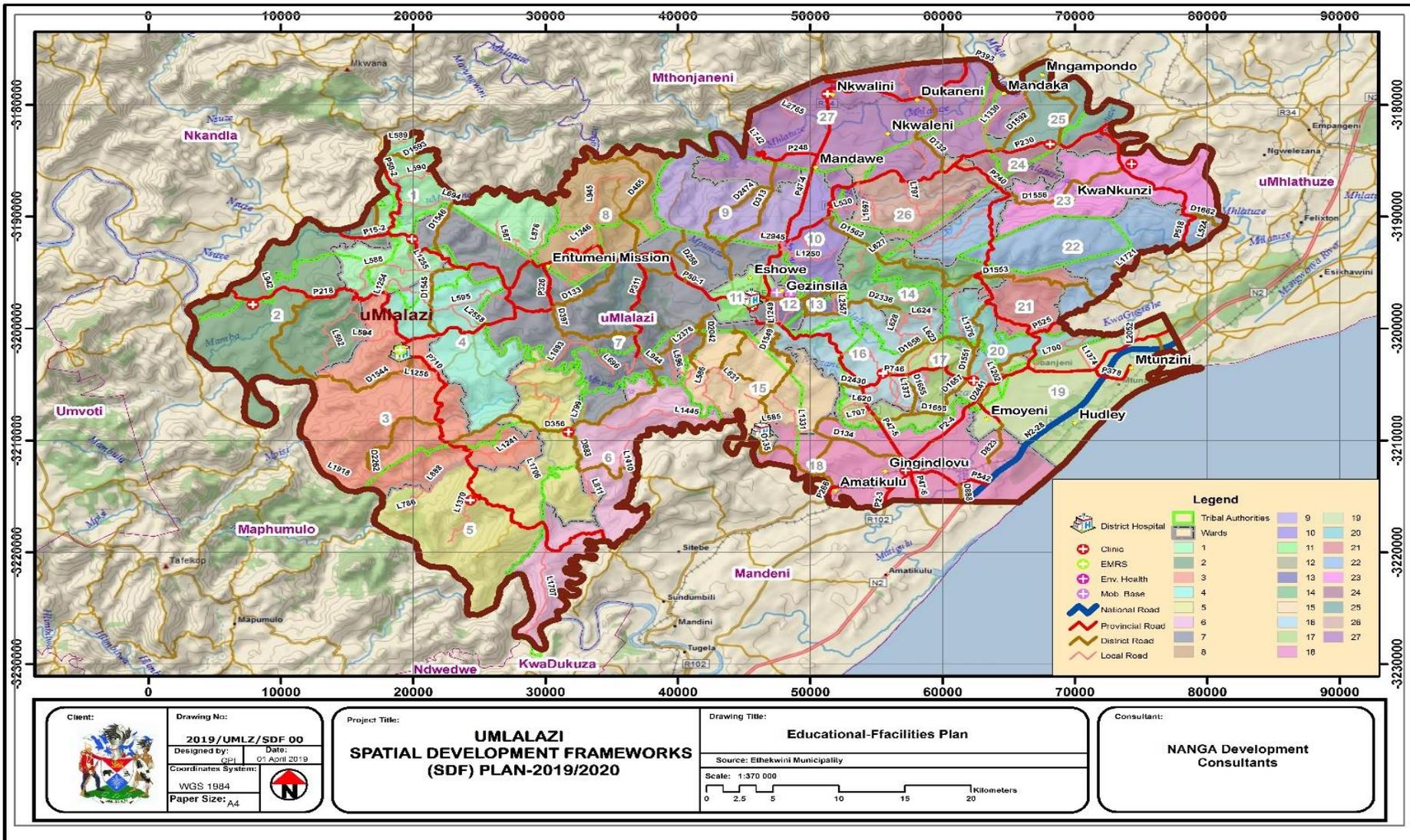
In addition to the Mayors Bursary program, Her Worship the Mayor rolls out a program of handing over school uniform to the youth coming from disadvantaged communities. This is to ensure that children have equitable access to education in a dignified manner, so that children are encouraged to go to school inspite of circumstances.

The uMlalazi Municipality has the best achieving schools within King Cetshwayo District, where the first position in the district being eShowe High School. The King Cetshwayo District posted a 71.64% pass rate – an 8.22% increase on the previous year; 2020/2021. Her Worship the Mayor recognized the top achievers within the municipality by awarding students with educational prizes such as laptops and other equipment to assist when furthering their studies.





Map 59: Educational Facilities



Map 60: Health Facilities

13.2.3. Health

Access to Health Facilities

Due to the inadequacy of health facilities in most rural areas, the resultant reality of this impacts negatively on the wellbeing of the people within these communities. The public often have to travel vast distances to access these facilities. This is also exacerbated by poor road infrastructure which makes it difficult for health services such as ambulances and mobile clinics to access these communities. The municipality has:

- Fourteen (14) Clinics;
- Three (3) District Hospitals in its area of jurisdiction and
- Six (6) mobile clinics.

Medecins Sans Frontiers (MSF)

MSF is an international, independent, medical humanitarian organisation that delivers emergency aid to people affected by armed conflict, epidemics, natural disasters and exclusion from healthcare. Further, the Municipality also enjoys the services of Medecins Sans Frontiers (MSF) for health services. MSF offers assistance to people based on need, irrespective of race, religion, gender or political affiliation. MSF in partnership with the KwaZulu-Natal (KZN) Department of Health (DOH) is currently supporting a HIV/TB project in the Mbongolwane and Eshowe areas, through “Bending the Curves Project”.

The Bending the Curves (BTC) project was introduced in 2011 and seeks to implement multiple strategies to address the high co-incidence of HIV and TB, and reduce the number of incidences in line with the South Africa National Strategic plan. The overall strategic objective of the project is to reduce the incidence of HIV and TB, in addition to reducing HIV- and TB-related morbidity and mortality.

The Project presently includes the Mbongolwane Health Service Area and Eshowe Municipality, uMlalazi Wards 1 to 14 (plus Ward 15 and some of Ward 16). This strategy will provide MSF with an opportunity to demonstrate the outcomes of the Project in both an urban and rural setting. The project is now established in its work across the ‘prevent, test, link, treat and retain’ cascade or the HIV care continuum, also referred to as the HIV treatment cascade which is a model that outlines the sequential steps or stages of HIV medical care that people living with HIV go through from initial diagnosis to achieving the goal of viral suppression.



Eshowe Private Hospital

The proposed hospital will meet the general demands of multi discipline medical services. Three operating theatres will be equipped with the latest theatre technology and at least one will have a laminar flow unit. The hospital will also meet the needs of casualty patient through the establishment of a trauma unit and other supporting infrastructure. Supporting medical services will include a comprehensive radiology unit, pathology laboratory services, physiotherapist and other like health care related professions. An in-house pharmacy service will service in-patients, patients visiting doctors consulting rooms and members of the public. A specialized Burns Wound Unit will facilitate for serve burns incidents. Fifteen doctors consulting suites tailored to individual needs will be available for permanent and session doctors.

HIV Aids Trends

HIV/AIDS has a major impact on the quality of life of communities and families as well as the economy. A number of initiatives have been implemented through the National Department of Health to combat the current epidemic. However, major challenges remain. Within uMlalazi and in the last decade, the number of HIV positive persons has decreased from 1.27% to 0.79 between 2007 and 2017, bringing the percentage of the population with HIV to 14.94 of the total population.

TRENDS	% AS IN 2007	% AS IN 2017
HIV positive	1,27	0,79
AIDS deaths	-4,06	1,03
Other deaths	0,05	1,19
Population	0,27	1,55
DESCRIPTIONS	NO	%
HIV positive	35533	14,94
AIDS deaths	1301	0,55% of the total population and 38.61% of the total deaths
Other deaths	2068	0,87% of the total population and 61.39% of the total deaths
Total deaths	3368	1.42 of the total population (making 100% deaths)
Crude Death Rate		14.2

Table 110: HIV/Aids Prevalence (Source: Quantec 2017)

The number of AIDS related deaths has decreased from -4.06% to 1.03% between 2007 and 2017, with AIDS deaths accounting for about 38.61% of total deaths in the municipality. This highlights the effort undertaken by the government in this regard; however, there still a need for interventions that target and attempt to address still existing HIV/AIDS challenges.

The following are the likely effect of HIV/AIDS on **Social Systems**:

- ⇒ Poor households become more vulnerable and the epidemic is likely to deepen poverty and compromise upward mobility;
- ⇒ Increased demand for housing, education and other community facilities;
- ⇒ A greater demand for health care services and facilities;
- ⇒ A greater demand for financial support for orphans, child-headed households and households run by grandparents, and
- ⇒ A negative population growth rate that is affects the sustainability of projects that are based on certain population projections.

The following are the likely effect of HIV/AIDS on the **Economic Systems**:

- ⇒ Possibility of a shift from savings to current expenditure, limiting fixed investment and economic growth;
- ⇒ Possibility of 'technological deepening' of the economy as a result of higher absenteeism rates: Machinery will replace people in the labour market, with negative outcomes in the long term for job creation;

- ⇒ Further erosion of household savings and skills shortage, and
- ⇒ Increased spending on pharmaceuticals and funerals

Cholera and Other Related Diseases

Some of the occurrence of these diseases is a direct result of the absence of potable water as well as the lack of proper sanitation in the rural areas of the uMlalazi Municipality; resulting in the contamination of natural water resources. This may lead to outbreaks of disaster proportions and these are characteristics of the rural areas. These diseases are life threatening and require constant monitoring. The municipal area has a number of health facilities but not all areas are well serviced. Certain areas have medium to higher concentrations of people who have no access to proper health facilities. Measures would therefore need to be put in place to ensure that these areas have access to health facilities.

Coronavirus Pandemic (COVID 19) Statistics (As of June 2022)

	South Africa	KwaZulu Natal	King Cetshwayo District
Positive Active Cases Identified	3 993 444	715 544	
Active Cases	11 739	3379	54 036
Recoveries	3 789 941	695 727	52 480
Deaths	101 764	16227	1 486

Table 111: Corona Virus Statistics

Response to the COVID 19 Pandemic

The municipality amended the OHS Policy to make provision for the protocols pertaining to the COVID 19 Pandemic in line with the regulations that were published by the National Department of Cogta. These amendments provided for processes and mechanisms to combat the spread of the virus. The policy further provided for the institutional arrangements to be in place to implement these protocol in line with the policy. (The revised OHS Policy is annexed to the IDP)

In implementing the policy, the following activities were carried out by the municipality in response to the COVID 19 Pandemic;

- 1. Establishment of Local and District Joint Operational Committees**
- 2. Frequent Sanitizing of Public Amenities** – Offices, Libraries, Community Halls, Community Service Centers, Taxi Ranks and Bus Ranks.
- 3. Awareness Campaigns and Compliance Inspections** – Partners include DoH, Environmental Health (EDTEA), SAPS and LED.
- 4. Issuing of Masks and Sanitizers** – Taxi and Bus Ranks and Public Roads
- 5. Training of Essential Workers**
- 6. LED and Humanitarian Services** – Supply of Seedlings, Inputs and Tools (Food Security), Chicken Feed Piggery Feeds, establishment of community gardens, Donation of food parcels (all wards).
- 7. Facilitating the Vaccination of the Public** – Partnership with DoH

13.2.4. Safety & Security

Occupational Health and Safety Policy

The municipality has developed, adopted and put in place an Occupational Health and Safety Policy in compliance with the Occupational Health and Safety Act 85 of 1993. This act requires municipalities must, amongst other things, must develop and adopt an occupational health and safety policy. The uMlalazi LM OHS Policy provides for a framework for decision making in respect to human resources management in as far as OHS is concerned.

Furthermore, the intentions of the policy are to achieve the following;

- Promote and maintain the highest degree of physical, mental and social wellbeing of the employees.
- To prevent, amongst workers, ill health caused by their working environment.
- Place and maintain workers in an environment that is conducive to the physiological and psychological conditions.
- Protect workers from factors adverse to their health.
- Promote and maintain a working environment that is free from hazards.

Health and Safety Procedure Plan

This operational plan forms part of the OHS Policy and provides for the working arrangements and proposed procedures for OHS. In summary, the HSPP provides for the coordination of the following;

- Pre-employment Examination;
- Injury Reporting;
- Personal Protective Clothing (PPC);
- Hazardous Chemical Substances;
- Workplace Safety and Protective Clothing Rules;
- Roles and Responsibilities.

uMlalazi Municipality Health Bylaws

The Council of the uMlalazi Municipality introduced the Bylaws relating to Health, which came into operation on the 11 March 2010, in terms of Section 156 of the Constitution, 1996 (Act No. 108 of 1996) read in conjunction with Section 11 of the Local Government Municipal Systems Act 2000 (Act No. 32 of 2000). The purpose of these bylaws were to regulate and public health by minimizing hazards and nuisances towards the public and the environment. The bylaws also stipulate enforcement measures through which health matter may be dealt with and regulated.

Emergency Evacuation Plan

As part of the abovementioned procedural plan, the municipality has also developed and has put in place an Emergency Evacuation Plan. The Fire and Rescue Unit conducts spontaneous drills and mock procedures to analyze the state of readiness and preparedness of the workers in the event of an incidence. OHS also takes into account daily walk-ins and customers which maybe subjected to such adverse incidents. Hence the plans also provide for signage at key entrance and exit points, disaster prone areas, assembly points, contingency routes, fire escapes and emergency equipment (Fire hydrants, blankets etc.)

Community Police Forum Objectives

- Establishing and maintaining a partnership between the community and the service.
- Promoting communication between the Service and the community.
- Promoting co-operation between the Service and community in fulfilling the needs of the community regarding policing.
- Improving the rendering of police services to the community at National, Provincial and local levels.
- Improving transparency in the Service and accountability of the service to the community.
- Promoting joint problem identification and problem-solving by the Service and the community.

Operational Functions of the Community Safety Structures

- Eyes and ears of the SAPS.
- If the need arises, carry out a citizen's arrest in terms of the Criminal Procedure Act, 1977 (Act No 51 of 1977), section 42.
- Performing patrol duties that will serve as a crime deterrent.
- Preserving crime scenes when first on the scene.

- Facilitating good relations in the neighbourhood.
- Rendering a voluntary service.
- Reporting crime and crime in progress to the SAPS.
- Creating crime prevention awareness amongst the community.

Community Police Forums report all their activities to uMlalazi Municipality council through Community Services Portfolio Committee by attending committee meetings and providing reports for discussion.

Crime

Crime affects all people not only within the municipal boundaries, but the entire Republic. It promotes a decaying society of which its morals are degenerative. Umlalazi Municipality is not exempt from the scourge of crime. The following table presents disturbing figures on the levels of crime affecting the municipality. The most perpetrated crimes are;

- Assault with the intent to inflict grievous bodily harm;
- Robbery with aggravating circumstances;
- Burglary at residential premises and;
- Drug-related crime

Greater cognizance must be given to the establishment and strengthening of community policing forums who will assist the SAPS to eradicate crime within communities. Communities must be empowered to stand up against crime by reporting on it. Mechanisms of reporting crimes must be made easily available to communities, especially those in rural areas. Areas where most crimes are recorded are Mtunzini and Eshowe. These are small police stations that service a much more extensive radius, and policing vehicles are not abundant. It is also apparent that drug related crimes are on the rise. The establishment of satellite stations within the known rural pressure areas will reduce the occurrences of crime. The issue of drugs can be addressed by establishing rehabilitation centers within the municipality and enhancing the effectiveness of anti-drug campaigns. Un-aiding to the rising crime levels is also the inaccessibility in terms of transport, to most rural communities due to topography of the municipal area. Road infrastructure also makes it difficult for SAPS to access rural households and as a result, criminals having an advantage over the police.

13.2.5. Nation Building & Social Cohesion

The municipality has established a number of programs that promote social cohesion and nation building. A Senior Citizens Forum has been established to not only deal with the issues affecting the elderly, but also to improve their social wellbeing. Through this forum the municipality further encourages the elderly to partake in recreational activities in order for them to be healthy. Platforms such as the Golden Games allow the elderly to compete recreationally with other municipalities through sports and indigenous games which promote healthy living.

The uMlalazi Municipality established a Sports Development Program, of which the aim is to promote sport development in terms of all applicable sports codes within SALGA KZN Games at local, district and provincial level. As part of promoting Arts and culture within uMlalazi Municipality and ensuring that youth of uMlalazi is kept from criminal activities and reviving the culture and pride within youth, Community Services promotes and supports cultural and religious activities such as;

- Ingoma/Indlamu Competitions**
- uMaskandi Festival**
- Dewali Festival**
- Inyanga yomhlangano waseJudea**
- uMkhosi woMhlanga (Reed Dance)**
- Mayoral Soccer Tournament**
- Derrick Spencer Soccer Tournament**
- Bundu Annual Festival**

Arts and Culture

The Department of Arts and Culture rolls out social cohesion programs focusing mainly on Arts and Culture wherein the municipality performs a facilitating role. These joint initiatives serve the following purposes;

- Improve efficiency of government led job creation program
- Enhance youth skills development and life-long learning
- Support skills alignment to economic growth
- Poverty alleviation and social welfare
- Rolling out of promotional and/or advocacy projects to communities



The Strategic Objectives of the Department of Arts and Culture are as follows;

- The implementation of interventions that grow the arts and culture industry in KZN, contributing to job creation and poverty alleviation
 - Establishment of Arts and Culture Forum – Ward Level
 - Identification of cooperatives to be supported
- The implementation of interventions that advance artistic disciplines into viable industries.
 - Performing arts / visual arts training for inmates
 - Rolling out Main stream Performing and Visual Arts Training
 - Performing arts training (theatre/drama, music etc.)
 - Visual arts and craft training (fine arts, beadwork etc.)
 - Performing arts/ Visual arts and craft training for people with disabilities.
 - Youth Camp
 - Men's Project – Amahubo rehearsals
 - Women's Project (Operation Siyaya Emhlangeni)
 - Dolosfees
 - Regional Choral Music Competition
 - District Community Festivals
 - District Ingoma
- The implementation of interventions that enhance social cohesion and inclusion in the Province.
 - Community Dialogues
- The improvement of the Quality of Education in the Arts, Culture & Heritage
 - Umkhosi waMaganu
 - Freedom Day Celebration
 - Umkhosi weNonkosazana/ kaNomkhubulwane
 - Reed Dance Ceremony
 - Umkhosi weSivivane/ Izithungo
 - Umkhosi weLembe
 - Umkhosi woSelwa/ UkweShwama

13.2.6. Community Development with particular Focus on Vulnerable Groups (Special Programs)

In order to ensure compliance and inclusion of all citizens, uMlalazi Municipality is required to establish Forums for all the sectors within the municipality such as disability, women's, men's and senior citizens as well as children sectors. These sectors and forums are responsible for the following, amongst other things:-

Disability Sector Forum - To promote awareness of disabilities within the uMlalazi Municipality and encourage Government Departments to integrate disability issues into their line function activities. Furthermore, to coordinate, facilitates and monitor the implementation of the Integrated National Disability Strategy (INDS).

Senior Citizens Sector Forum – To ensure inclusion of senior citizens and raise awareness in the issues concerning older people within uMlalazi Municipality and promote healthy lifestyles in order that they live longer and enjoy the fruits of democracy.

Women and Men’s Sector Forum – To promote issues pertaining to men and women within the municipality, ensure that they are heard and recognize their contribution in the societies within uMlalazi.

Children Sector Forum – To promote the rights of children in every community of uMlalazi and ensure that they are protected from all forms of abuse.

The principles guiding the functioning of these Forums include:

- Commitment and willingness to accept all stakeholders as equal partners
- Self-representation by people with disabilities
- Consultation with relevant stakeholders
- Adherence to democratic principles
- Meaningful participation by people from all sectors.

Disability Structures

NAME OF SECTOR	OBJECTIVE	ACTIVITY	TARGET GROUP	PARTNERS
Disability Sector	DISSA Festival	Sports tournament for disabled persons	Disabled Participants	Community Services and Sector Departments
	Quarterly meetings	Meetings	Disability forum	Local Forum members and Government Department Focal Persons
	Outreach Programmes	Interventions for disabled communities.	Disabled Community members	Focal Persons and Disability Structure
	Disability Parliament	Discussing issues affecting disabled person (Annual Event)	District disability forum members	Office of the Premier, setor departments and municipal officials
	Albinism Society Awareness	Raising awareness	Albinism Persons	Office of the Mayor, MM’s Office, Community Services, Sector Depts and NGO’S
	Sign Language Workshop	Acquisition of skills/Sign language workshop	Disabled people from all wards	Office of the Mayor, Office of the Municipal Manager, Community Services, Government Departments and NGO’s.
	Operation Siyahlola	Accessibility/Mobility Initiatives	All Stakeholders	All Stakeholders

Table 112: Disability Structures

Youth Development

In realizing the socioeconomic demographic status quo and challenges of unemployment especially among the youth, the municipality took a firm decision to recruit a Youth Manager for facilitate and coordinate programs aimed at the development of the social, infrastructural and economic needs of the youth. The municipality has since established a fully-fledged Youth Office which is responsible for the following;

Infrastructural Development aimed at developing the youth

- One-Stop-Shops
- Recreation and sporting facilities
- Skills Development Facility (Artisans, Music Studio, Visual Artists)
- Roll out of Broadband

Economic Development

- SMME Support

- Township & Rural Economic Development
- Training And Capacity Building

Social Development

- Social Cohesion/Moral Regeneration
- Youth Summits

Through the Office of the Mayor, students are supported at a tertiary institution by providing assistance in the form of registration fees. The following career fields are targeted;

- Finance
- Public Administration/Social Sciences
- Engineering
- Town Planning
- Tourism
- Sport
- Information Technology
- Horticulture/ Environmental Studies

The municipality also offers internship programmes for the above fields of study, wherein there is one intern per department. Through National Treasury's Finance Management Grant, five interns are employed for a two year period by the finance department.

The municipality officially opened the Youth Business Advisory Center on the 9th of April 2014. The purpose of which is to "Assist and empower the youth to develop and harness their business ideas into fully grown sustainable business entities". This will be achieved through the following;

- Registering Entities inter-alia: Proprietor ownership, Co-operatives etc.,
- Creating and managing a database of existing businesses within the municipal area,
- Sourcing funding from relevant financial institutions to finance affordable small businesses finances,
- Guiding and providing technical and financial management targeting skills training, mentoring and coaching,
- Supporting people needing full assistance and guidelines in completing SCM tender applications,
- Introducing entry point youth assistance to stakeholders such as SEDA, EDTEA etc.,
- Providing technical support for SMME and ISO accreditation and,
- Taking part in export readiness assessment and assistance.

The municipality also plans to host annual Youth Day Commemorations wherein there are engagements through community dialogue on youth issues i.e. teenage pregnancy, drug abuse and high rate of unemployment. There are also annual competitions for the youth focusing on arts and culture through choral and traditional music festivals.

Early Childhood Development

The municipality in partnership with Divine Life have entered into a memorandum of agreement to assist communities (mostly rural) in the establishment of social facilities, with special attention given to early childhood development facilities. The Divine Life Society of South Africa is a non-governmental, non-profit spiritual institution and has over the past 55 years served the needs of the disadvantaged and poor community of KwaZulu-Natal and has experience in the field of poverty alleviation, building of schools, clinics, training and skills centres, literature and educational programmes and other noble service related activities. Since 2011/12 the municipality has (through this program) built 26 crèches in various wards. These projects are co-funded by Divine Life as well as Equitable Share funding. In the 2015/16 Financial year, Devine Life and the municipality constructed 12 more crèches in various wards thus fulfilling the National and Provincial mandate to fast-track the provision of early childhood development centers within our municipalities. The municipality continues to provide crèches in various wards and supports the crèche with furniture and equipment to sustain them. The following table indicates the crèches in various wards that are being constructed;

NAME OF CRECHE	WARD	CURRENT STATUS
Thandukwenza crèche	22	Completed
Ingeza crèche	14	Completed
Khombukukhanya crèche	25	Completed
Nkanyisweni crèche	04	Completed
Ncengimpilo crèche	02	Completed
Isibizane crèche	07	Completed
Khalipha crèche	15	Completed
Mawudlu crèche	13	Completed
Nhlababo crèche	17	Completed
Gugushe crèche	22	Completed

Table 113: New Crèches

MUNICIPAL WARD NUMBER	1	2	3	4	5	6	7	8	9
NUMBER OF PROJECTS	1	3	1	1	1	1	1	0	1
MUNICIPAL WARD NUMBER	10	11	12	13	14	15	16	17	18
NUMBER OF PROJECTS	0	0	0	0	1	2	1	1	1
MUNICIPAL WARD NUMBER	19	20	21	22	23	24	25	26	27
NUMBER OF PROJECTS	1	0	0	0	1	0	4	0	1
TOTAL NUMBER OF PROJECTS								23	

Table 114: New ECDs (DOE)

Access to Crèches Peace centers and Halls

WARD NAME	WARD CLLR	CRÈCHE NAME	HALL NAME
1	COUNCILLOR A.N SIBIYA	IZINSUNDU CRECHE	IZIMVU PEACE CENTRE
1	COUNCILLOR A.N SIBIYA	ZAMIMPILO CRECHE	
2	COUNCILLOR T.N SHOZI	EPHUSHENI CRECHE	MAMBA PEACE CENTRE
2	COUNCILLOR T.N SHOZI		MAMBA SEWING CENTRE
3	COUNCILLOR M.M.M NTULI	NCEKUYA CRECHE	MBONGOLWANE P.C
3	COUNCILLOR M.M.M NTULI	MASIMBENI CRECHE	
4	COUNCILLOR K. KHUMALO	NGILANDELA CRECHE	AMANDLESIZWE P. C
4	COUNCILLOR K. KHUMALO		THEMBALESIZWE C. HALL
4	COUNCILLOR K. KHUMALO		

5	COUNCILLOR S.A KHUZWAYO	SIMOYI CRÈCHE	EBATHENJINI COM. HALL
5	COUNCILLOR S.A KHUZWAYO		NGUDWINI C HALL
5	COUNCILLOR S.A KHUZWAYO		MQALANE COMM HALL
5	COUNCILLOR S.A KHUZWAYO		AMAHUZU PEACE CENTRE
5	COUNCILLOR S.A KHUZWAYO		MAQOTHA
6	COUNCILLOR B.C MAKHATHINI	IZULE CRECHE	MPHENDLE P.C
6	COUNCILLOR B.C MAKHATHINI		MOMBENI COM. HALL
6	COUNCILLOR B.C MAKHATHINI	DUMAYO CRÈCHE	GOTSCHENI COM. HALL
6	COUNCILLOR B.C MAKHATHINI	MANQINDI CRECHE	MOMBENI COMMUNITY SERVICE CENTER
7	COUNCILLOR Z. BIYELA	SARON CRECHE	MAWUSHENI COM. HALL
7	COUNCILLOR Z. BIYELA	ISIDIBHA CRECHE	NKANINI COM. HALL
7	COUNCILLOR Z. BIYELA	MPUSHINI CRECHE	
8	COUNCILLOR Z.M MHLONGO	IMBALENHLE CRECHE	PHAPHAMA P CENTRE
8	COUNCILLOR Z.M MHLONGO		GCININHLIZIYO C. HALL
8	COUNCILLOR Z.M MHLONGO		KHOLWENI HALL
8	COUNCILLOR Z.M MHLONGO		KHOLWENI HALL
9	COUNCILLOR M. DLUDLA	THINTUMKhaba CR.	ESIPHEZI PEACE CENTRE
10	COUNCILLOR BXS NTOMBELA	MTHILOMBO CRECHE	SIBUSISWE PEACE C
10	COUNCILLOR BXS NTOMBELA	MANDAWE CRECHE	EZIQAQWENI P C.
10	COUNCILLOR BXS NTOMBELA	NKUME AREA - CRECHE	
11	S.B LARKAN	NOWOORD CRECHE	SUNNYDALE PEACE C
11	S.B LARKAN	SUNNYDALE CRECHE	SUNNYDALE HALL
11	S.B LARKAN	KWAMFANA CRECHE	ESHOWE TOWN HALL
11	S.B LARKAN		NOWOOD PARK HALL
11	S.B LARKAN		TRADITIONAL LEADERS HALL

13	COUNCILLOR W.L NGEMA	MNCONGWENI CRECHE	KDS HALL
13	COUNCILLOR W.L NGEMA	KWAMONDI CRECHE	IZINDOPHI PEACE C.
13	COUNCILLOR W.L NGEMA	KWAMFANA CRÈCHE	BEREA COMM HALL
14	COUNCILLOR M.D DLADLA	MBANGAYIYA CRECHE	
14	COUNCILLOR M.D DLADLA	MFENYANE CRECHE	
15	COUNCILLOR N. VILAKAZI	MABUDLE CRECHE	MPANGAZITHA P. C
15	COUNCILLOR N. VILAKAZI		IMPILO PEACE CENTRE
16	COUNCILLOR S.A MAKHATHINI	ZIGCABANGELE CRECHE	MVUTSHINI HALL
16	COUNCILLOR S.A MAKHATHINI	SIBONELO CRECHE	MAKILIMBA C. HALL
16	COUNCILLOR S.A MAKHATHINI	SAFUBE CRECHE	BHEKAMAHUBHU P.C
16	COUNCILLOR S.A MAKHATHINI	WOMBANE CRECHE	SAFUBE COMM HALL
17	COUNCILLOR I.Q NGEMA	NYEZANE CRÈCHE - 2	VUKAYIBAMBE P.C.
17	COUNCILLOR I.Q NGEMA	NGIBA CRECHE	NYEZANE HALL
17	COUNCILLOR I.Q NGEMA	NYEZANE CRÈCHE	
18	COUNCILLOR S.B DLAMINI	NAICKERVILLE CRECHE	ETHAFENI PEACE C.
18	COUNCILLOR S.B DLAMINI		GINGINDLOVU TOWN HALL
19	COUNCILLOR S.W YIMBA	MANZINI CRECHE.	INSINGWENI COM H.
19	COUNCILLOR S.W YIMBA		SABEKA / MANZINI C HALL
19	COUNCILLOR S.W YIMBA		MTHUNZINI HALL
19	COUNCILLOR S.W YIMBA		M.P.C
20	COUNCILLOR P.B HLABISA	INSALA CRECHE	VELESHOWE C. HALL
20	COUNCILLOR P.B HLABISA	SISIMANE CRECHE	OBANJENI COMM H.
	COUNCILLOR P.B HLABISA	KWA_SIBHAMU C.	KWA_SIBHAMU P. C
20	COUNCILLOR P.B HLABISA	EMABHAWUZINI CRECHE	

20	COUNCILLOR P.B HLABISA	KWAMAKWEQE CRECHE	
20	COUNCILLOR P.B HLABISA	MCENI CRECHE	
21	COUNCILLOR K. MTHEMBU	EVONGOTHO CRECHE	ESIWOHLWENI COMM H
21	COUNCILLOR K. MTHEMBU		MSENI HALL
21	COUNCILLOR K. MTHEMBU		ESIWOHLWENI COMM H
22	COUNCILLOR S.I ZIBANI	SIBHAKUZA CRÈCHE	MHLATUZANA P. C.
22	COUNCILLOR S.I ZIBANI		P240 OWEN P/C
22	COUNCILLOR S.I ZIBANI		ENGSHIWENI PEACE C
23	COUNCILLOR J.M NGEMA	QINISWENI CRECHE	MACEKANE P. C
23	COUNCILLOR J.M NGEMA		ESKEBHENI HALL
23	COUNCILLOR J.M NGEMA		QALOKWETHU SEWING CENTRE
24	COUNCILLOR M.B BIYELA	SIZAKANCANE CRECHE	ESIKLEBHENI HALL
24	COUNCILLOR M.B BIYELA	NDLANGUBO MARKET STORE	
25	COUNCILLOR M. NDLOVU	MNGANPONDO CRECHE	OFASIMBA P/C
25	COUNCILLOR M. NDLOVU	ZAMOKUHLE CRECHE	
26	COUNCILLOR T MDLALOSE	HABINI CRECHE	BHEKESHOWE HALL
26	COUNCILLOR T MDLALOSE	MPHEHLELE CRECHE	MATEKU PEACE C.
26	COUNCILLOR T MDLALOSE	KHOMBUKUKHANYA C.	MULTI-PURPOSE CENTRE
26	COUNCILLOR T MDLALOSE		NONDWAYISA P. C
27	COUNCILLOR M.M NGEMA	NTSHELUNTSHELU CRECHE	NCEMANENI COM HALL
27	COUNCILLOR M.M NGEMA		NOMYACA HALL

13.3. Social Development: SWOT Analysis

Strengths

- Established and functional Ward Committees
- Well established war rooms (OSS)
- Safety Committees are functional
- 3 Provincial Hospital and 16 Local Clinics
- Municipality budgets towards programs for Women Children and People with Disabilities
- Social Cohesion programs
- Indigent Register in place and will be reviewed
- Free Basic Services (Waste Collection, Water)
- LED projects that benefit the youth and curbs unemployment
- Fully Functional Disaster Management Office.

Weaknesses

- Lack of Tusong Centers
- Lack of funds to effectively service the social needs of the communities
- Clinics and Traditional Administrative Centers are mainly located along main transport routes, making access to these facilities relatively difficult to people residing in deep rural areas of the municipality.
- Crèches are poorly distributed in the western parts of the Municipal Area
- High Dropout rates exacerbated by teen pregnancy and drug abuse
- There is a lack of facilities at pension pay points – facilities such as shelters and sanitation facilities
- High unemployment rate, low household income levels and poverty-stricken communities, exacerbated by the relatively high incidence of HIV/Aids.
- Few Libraries especially in rural areas.
- Undulating topography makes service deliver difficult
- Poor relationships with Sector Departments *(Poor attendance to Rep Forums/OSS etc)

Opportunities

- Strengthening, support and capacitating of ward structures (WCs and WRs)
- Satellite Police Stations and CPFs to curb crime
- Tusong Centers to decentralize service delivery
- Skills Development Centers
- One Home One Garden Initiative (Food Security)
- Training and workshopping of ward structures (CWP, EPWP, Cllr, WrdComs, WarRooms,CCGs)

Threats

- Crime (Drug abuse, unemployment)
- Disasters
- HIV/AIDS
- Protests (Damage to property)

14. Municipal Financial Viability and Management

14.1. The Municipal Standard Charts of Accounts (mSCOA)

The mSCOA regulation issued on 22 April 2014, is applicable to all municipalities as well as municipal entities. In order to incorporate entity information the uMlalazi Municipality needs to be transacting on all 7 of the mSCOA segments and their information needs to be seamlessly integrated in to the municipal system. A key objective of the proposed Regulations is to enable the alignment of budget information with information captured during the course of the implementation of the budget. Additional key objectives, which also illustrate the potential benefits, include improved data quality and credibility.

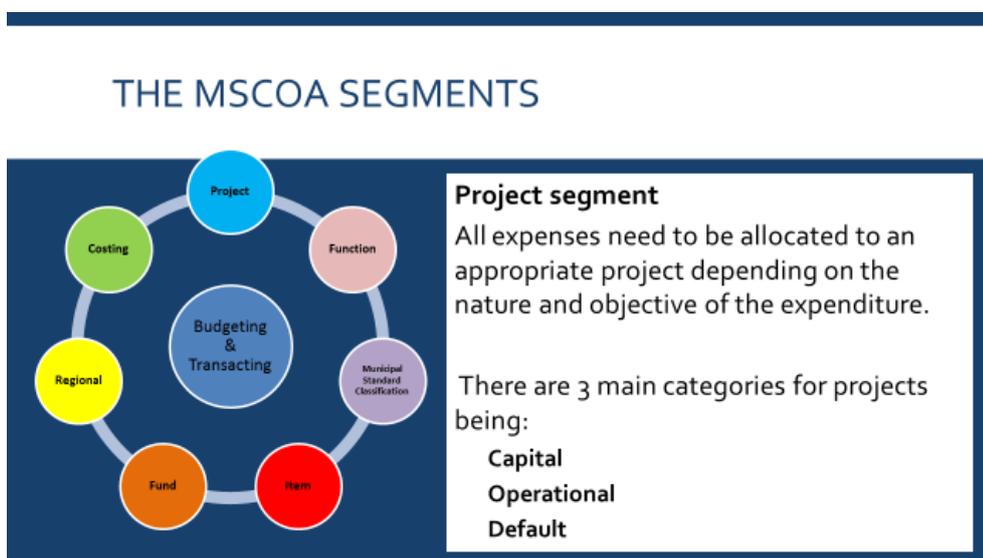


Figure 30: MSCOA Segments

GRAP vs mSCOA

GRAP stipulates the accounting treatment of transactions while mSCOA stipulates the standard format in which to account for these transactions. The standards and regulation have a symbiotic relationship in the context of mSCOA which supports National Treasury's intention to create more comparable, reliable and relevant reporting across municipalities.

mSCOA Project Steering Committee

The uMlalazi Municipality established a project steering committee to ensure a successful transition and implementation of mSCOA. The responsibilities of the mSCOA Project Steering Committee are as follows:

- A. To establish sufficient and proper governance framework/environment in accordance with delegated responsibilities in order to ensure successful implementation of the project. This includes amongst others:
 - i. Appointment of a Project Manager to lead mSCOA implementation within the municipality;
 - ii. Appointment of a representative from ICT Unit to give technical IT support to the mSCOA Project Steering Committee during and after implementation of mSCOA processes.

- iii. Ensuring that mSCOA responsibilities are incorporated in the Performance Agreements; Performance Evaluation Templates and other applicable documentation for the identified officials; and
 - iv. Identify and appoint individuals responsible and accountable per mSCOA Segment
- B. Monitor successful implementation of the Project, which include amongst others:
- i. Prepare a mSCOA Project Implementation Plan, with the required activities, responsible persons and timeframes;
 - ii. Monitor the progress made in terms of implementation of mSCOA project plan, and implement action plans to address any challenges and backlogs;
 - iii. Ensure organizational awareness of mSCOA by means of internal workshops, feedback to the various internal committees and Council;
 - iv. Ensure that mSCOA is adopted as a permanent standing item on MANCO agenda for tracking progress and noting institutional risk;
 - v. Oversee risk matrix assessment and the development of a risk register, with implementation of mitigating action plans, and table to Council for consideration;
 - vi. Monitor the implementation of risk mitigating action plans, and quarterly assessments of the risk register, and provide feedback to Council;
 - vii. Ensure municipality's current chart is compared on an account by account level to mSCOA (all 7 segments) and notify Provincial Treasury of any anomalies;
 - viii. Consider the impact of mSCOA on business processes and develop a business process implementation plan to address change, with specific regard to, among others:
 - Impact on municipal Functions(Vote Structure, Internal Operational Work Flows, Costing Methodology, etc)
 - Impact on Operational and Capital Projects(Setting Up Project based Budgeting)
 - ix. Oversee the appointment process for the accounting system service provider by means of providing input to the bid specification and evaluation processes;
 - x. Review the Service Level Agreement with the successful service provider to ensure that all mSCOA requirements are addressed and value for money is achieved;
 - xi. Preparation of a detailed project implementation plan for data conversion and movement to mSCOA compliant system once the service provider is appointed, with input from all the relevant stakeholders;
 - xii. Ensure the assessment of current IT infrastructure requirements and that modifications are conducted with implementation plans to address current infrastructure needs;
 - xiii. Facilitate and ensure that current municipal systems that have financial implications and impact into the Core Financial system, i.e. Assets, Billing, Human Resource systems are being integrated seamlessly to the Core Financial system; and
 - xiv. Facilitate the budgetary planning provisions of mSCOA to ensure that the project is adequately funded for the implementation.
- C. Foster collaboration between the municipality, service providers, National/Provincial Treasury and other key stakeholders through:
- i. Engagement meeting with service provider, clarify roles and responsibilities, and timeframes;
 - ii. Finalize the memorandum of agreement or service level agreement for approval by the Accounting Officer;
 - iii. Establish vendor target dates for converting data and implementation - incorporate into project plan;
 - iv. Attend and participate in vendor forums and progress meetings;
 - v. Monitor municipality's compliance with the mSCOA regulation, National Treasury and Provincial Treasury directives, and
 - vi. Ensure that the Project Manager/municipality maintains ongoing communications with National and Provincial Treasuries during the implementation of the project

14.2. Expenditure of Capital Budget over last 5 years (2016 – 2021)

The following indicates the municipality's expenditure of the capital budget over the past 5 year period. The municipality monitors spending through the procurement plan which is a standing item on the Management Committee Meetings. The procurement plan is further submitted to the Finance Portfolio Committee for oversight. Spending has improved gradually through this effective monitoring and implementation of the Procurement Plan and SDBIP.

	2021	2020	2019	2018	2017
Capital budget	79 550 000	69 574 510	72 211 450	56 635 120	82 008 390
Actual capital spent	74 120 963	58 307 968	52 725 957	46 045 733	75 016 899
% spending	93%	84%	73%	81%	91%

Table 116: Expenditure of Capital Budget over last 5 years (2016 – 2020)

For the most part, the municipal council is financially viable and remains a going concern. The municipality is able to optimally spend its budget, however the following identified challenges may contribute to the councils inability to spend 100% of its (capital) budget;

Reason That May Contribute To Unspent Budget	Proposed contingency plan
Unreasonable demands from the local business forums	The Municipality will arrange relevant trainings on Bid and Tender Management Skills with the assistance of different institutions/Government sector departments
Appointment of the lowest bidders	The Municipality will arrange relevant trainings on Bid and Tender Management Skills with the assistance of different institutions/Government sector departments
Policy uncertainty regarding subcontracting	The Municipality will make necessary amendments to the SCM policy.
Failure to spend the budget allocated as per planned activities	Management continuously monitors the existing controls to ensure continued effectiveness (1. Finance Budget Policies, 2. Financial Management Systems, 3. Standard Operating Procedure Manual)

Table 117: Identified Challenges and Contingency Plans

14.3. Grant Dependency

Vote Description R thousand			2022/23 Medium Term Revenue & Expenditure Framework					
	Budget Year 2021/22	%	Budget Year 2022/23	%	Budget Year +1 2023/24	%	Budget Year +2 2024/25	%
Funded by:								
Provisional Government	6 740	8%	–	0%	–	0%	–	0%
National Government	45 748	53%	43 536	63%	45 392	641%	47 034	87%
Transfers recognised - capital	52 488	61%	43 536	63%	45 392	87%	47 034	87%
Internally generated funds	34 255	39%	26 120	37%	7 080	13%	7 080	13%
Total Capital Funding	86 743	100%	69 656	100%	52 472	100%	54 114	100%

Table 118: Grant Dependency

14.4. Capital Funding and Expenditure

As a mechanism to mitigate challenges that contribute to slow service delivery, the municipality will adopt a procurement plan 14 days after the adoption of the final budget. The procurement plan is monitored continuously by the management committee and further tabled to the Finance Portfolio committee for oversight. The table below indicates a synopsis of funds received, spent, unspent and source of funding.

GOVERNMENT GRANTS AND SUBSIDIES FOR THE PERIOD ENDED 30 JUNE 2019									
	Balance unspent at 31/03/2019	Received during Apr-19	Spent during Apr-19	Received during May-19	Spent during May-19	Received during Jun-19	Spent during Jun-19	Total Balance unspent as at 30 June 2019	
GR	R	R	R	R	R	R	R	R	R
NATIONAL TREASURY									
M I G	35	-14 162 713.94	-	3 104 843.27	-	3 246 989.53	-	4 098 859.50	-3 712 021.64
Financial Management Grant	44	-229 646.94	-	74 086.29	-	74 081.64	-	80 677.29	-801.72
E P W P		-414 724.35	-	259 540.00	-	155 184.35	-	-	-0.00
INEG		-549 811.10	-	-	-	335 612.21	-	214 198.90	0.01
		<u>-15 356 896.32</u>	<u>-</u>	<u>3 438 469.56</u>	<u>-</u>	<u>3 811 867.73</u>	<u>-</u>	<u>4 393 735.69</u>	<u>-3 712 823.34</u>
DEPARTMENT OF CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS									
Support to community service centres grant		-16 123.00	-	-	-	-	-	-	-16 123.00
Maintenance of Facilities		-	-	-	-	-	-	-	-
GIS SoftWare Grant		-495 987.31	-	-	-	-	-	-	-495 987.31
Spatial Development Framework Grant		-837 200.00	-	244 200.00	-	-	-	-	-593 000.00
		<u>-1 349 310.31</u>	<u>-</u>	<u>244 200.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-1 105 110.31</u>
DEPARTMENT OF HUMAN SETTLEMENT									
Sunnydale Low Cost Housing	51	-393 972.24	-	-	-	-	-	-	-393 972.24
Rural Housing Project		438 382.13	-2 663 999.13	2 225 616.01	-7 669 353.19	-4 467 236.33	7 669 353.19	7 669 353.19	-4 467 237.32
		<u>44 409.89</u>	<u>-2 663 999.13</u>	<u>2 225 616.01</u>	<u>-7 669 353.19</u>	<u>-4 467 236.33</u>	<u>7 669 353.19</u>	<u>7 669 353.19</u>	<u>-4 861 209.56</u>
KIND CETSHWAYO DISTRICT MUNICIPALITY									
Coastal Management Programme King Cetshwayo		-17 214.00	-	-	-	-	-	-	-17 214.00
Informal Traders Training Grant		-8 900.00	-	-	-	-	-	-	-8 900.00
		<u>-26 114.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-26 114.00</u>
		<u>-16 687 910.74</u>	<u>-2 663 999.13</u>	<u>5 908 285.57</u>	<u>-7 669 353.19</u>	<u>3 811 867.73</u>	<u>-4 467 236.33</u>	<u>12 063 088.88</u>	<u>-9 705 257.21</u>

REPORTING IN YEAR 2019/2020/GRANTS					
GOVERNMENT GRANTS AND SUBSIDIES FOR THE PERIOD ENDED 1 JULY 2019 TO 30 JUNE 2020					
	2018/2019 Roll-Over Approved (Not Approved)	2019/2020 Allocation	2019/2020 Total Available	Expenditure 2019/2020 R	Unspent 2019/2020 R
NATIONAL TREASURY					
M I G	1 352 218.54	40 380 000.00	41 732 218.54	-18 150 474.68	23 581 743.86
Financial Management Grant	801.72	1 770 000.00	1 770 801.72	-265 053.13	1 505 748.59
E P W P	-	3 068 000.00	3 068 000.00	-1 623 100.00	1 444 900.00
INEG	-	7 000 000.00	7 000 000.00	-3 467 947.19	3 532 052.81
	<u>1 353 020.26</u>	<u>52 218 000.00</u>	<u>53 571 020.26</u>	<u>-23 506 575.00</u>	<u>30 064 445.26</u>
DEPARTMENT OF CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS					
Support to community service centres grant	-	-	-	-	-
Maintenance of Facilities	-	-	-	-	-
GIS SoftWare Grant	58 987.00	-	58 987.00	-	58 987.00
Spatial Development Framework Grant	593 000.00	-	593 000.00	-280 830.00	312 170.00
	<u>651 987.00</u>	<u>-</u>	<u>651 987.00</u>	<u>-280 830.00</u>	<u>371 157.00</u>
DEPARTMENT OF HUMAN SETTLEMENT					
Sunnydale Low Cost Housing	393 972.24	-	393 972.24	-	393 972.24
Rural Housing Project	2 033 666.86	39 519 428.32	41 553 095.18	-37 768 829.65	3 784 265.53
	<u>2 427 639.10</u>	<u>39 519 428.32</u>	<u>41 947 067.42</u>	<u>-37 768 829.65</u>	<u>4 178 237.77</u>
KIND CETSHWAYO DISTRICT MUNICIPALITY					
Coastal Management Programme King Cetshwayo	17 214.06	-	17 214.06	-	17 214.06
Informal Traders Training Grant	8 900.00	-	8 900.00	-	8 900.00
	<u>26 114.06</u>	<u>-</u>	<u>26 114.06</u>	<u>-</u>	<u>26 114.06</u>
	<u>4 458 760.42</u>	<u>91 737 428.32</u>	<u>96 196 188.74</u>	<u>-61 556 234.65</u>	<u>34 639 954.09</u>

GOVERNMENT GRANTS AND SUBSIDIES FOR THE PERIOD ENDED 1 JULY 2020 TO 30 JUNE 2021					
	2019/2020 Roll-Over Approved (Not Approved)	2020/2021 Allocation	2020/2021 Total Available	Expenditure 2020/2021	Unspent 2020/2021
				R	R
NATIONAL TREASURY					
MIG	-	47 633 000.00	47 633 000.00	-30 920 540.62	16 712 459.38
Financial Management Grant	-	1 700 000.00	1 700 000.00	-1 506 448.69	193 551.31
E P W P	-	3 388 000.00	3 388 000.00	-2 913 285.72	474 714.28
INEG	-	5 000 000.00	5 000 000.00	-	5 000 000.00
	-	57 721 000.00	57 721 000.00	-35 340 275.03	22 380 724.97
DEPARTMENT OF CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS					
Support to community service centres grant			-		-
Maintenance of Facilities					
GIS Software Grant	58 987.00	-	58 987.00	-	58 987.00
Spatial Development Framework Grant	186 000.00	-	186 000.00	-	186 000.00
	244 987.00	-	244 987.00	-	244 987.00
DEPARTMENT OF HUMAN SETTLEMENT					
Sunnydale Low Cost Housing	393 972.24	-	393 972.24		393 972.24
Rural Housing Project	-	26 024 249.82	26 024 249.82	-26 024 249.82	-
Human Settlement: Title Deeds Registration	1 103 289.00	-	1 103 289.00	-21 600.00	1 081 689.00
	1 497 241.24	26 024 249.82	27 521 491.06	-26 045 849.82	1 475 641.24
KING CETSHWAYO DISTRICT MUNICIPALITY					
Coastal Management Programme King Cetshwayo	17 214.06		17 214.06		17 214.06
Informal Traders Training Grant	8 900.00		8 900.00		8 900.00
	26 114.06	-	26 114.06	-	26 114.06
	1 768 342.30	83 745 249.82	85 513 592.12	-61 386 124.85	24 127 467.27

Table 119: Synopsis of funds received, spent, unspent and source of funding.

Description	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
	R thousand	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24
Operating Transfers and Grants						
National Government:	218 714	213 389	213 389	239 017	252 620	268 248
Local Government Equitable Share	206 125	206 125	206 125	226 733	240 511	255 676
Finance Management	1 720	1 720	1 720	1 720	1 720	1 720
Integrated National Electrification Programme	5 325	-	-	4 175	8 000	8 359
EPWP Incentive	3 416	3 416	3 416	4 098	-	-
Project Management Unit (MIG Projects)	2 128	2 128	2 128	2 291	2 389	2 493
Provincial Government:	39 405	32 665	32 665	29 380	44 218	52 844
Museum Subsidy	939	939	939	984	1 043	1 089
PT: Provincialisation of Libraries	4 676	4 676	4 676	4 909	4 909	5 125
Community Library Services Grant	535	535	535	562	562	587
Dept of Human settlements - HSDG Interventions	33 071	26 331	26 331	21 020	37 704	46 043
Dept of Human settlements - ISU Partnership	-	-	-	1 905	-	-
COGTA: Municipal Spatial Development Framework Grant	184	184	184	-	-	-
District Municipality:	26	-	-	-	-	-
King Cetshwayo Grant	26	-	-	-	-	-
Total Operating Transfers and Grants	258 144	246 054	246 054	268 397	296 838	321 092

Table 120: Various operating grants and subsidies allocated to the municipality over the medium term

14.5. Capital Budget

The following guidelines were applied in order to value and prioritize the capital projects:

- In line with the Council's revised IDP
- Carry-over of previously approved projects
- Existing Council's resolutions, statutory requirements and services related benefits.
- Provision was made for the basic capital projects to be funded from the equitable share if actual cash is available.
- The capital for department's budget increased by less than 1 per cent.

The components of the capital budget are as follows:

Description	Adjusted Budget 2021/2022 (R)	Budget Year 2022/2023 (R)	Budget Year 2023/2024 (R)	Budget Year 2024/2025 (R)
MIG	40 423 450	43 535 650	45 391 950	47 033 550
Integrated National Electrification Programme	5 325 000			
Department of Human Settlement	6 739 600			
Own Funds	34 255 000	25 245 000	7 080 000	7 080 000
Total	86 743 050	68 780 650	52 471 950	54 113 550

Table 121: Components of the Capital Budget

The capital for departments is set out as follows:

Row Labels	Budget Year 2022/2023	Budget Year 2023/2024	Budget Year 2024/2025
COMMUNITY SERVICES	-	-	-
BRUSH CUTTING MACHINES	300 000	-	-
CONSTRUCTION OF CRECHES	1 000 000	-	-
CONSTRUCTION OF ESHOWE CEMETERIES	1 000 000	-	-
EXTENTION OF STAFF CHANGE ROOMS	300 000	-	-
FURNITURE AND EQUIPMENT	250 000	-	-
MACHINERY AND EQUIPMENT	920 000	-	-
REPLACE NES 8288 - 2022	800 000	-	-
RIDE-ON MOWERS	400 000	-	-
TYRE COMPRESSOR (RIDE-ON MOWERS)	20 000	-	-
CORPORATE SERVICES	-	-	-
DCS: HALLS - TABLES AND CHAIRS	150 000	-	-
DES: MACHINERY AND EQUIPMENT	450 000	-	-
FENCING OF MUNICIPAL OFFICES	2 500 000	-	-
GENERATOR SHELTER FOR BIYELA CENTRE	30 000	-	-
IT EQUIPMENT	2 550 000	1 500 000	1 500 000
IT EQUIPMENT - INSURANCE CLAIMS	120 000	120 000	120 000
MACHINERY AND EQUIPMENTS	20 000	-	-
RECORD STORAGE CABINETS, DESKS AND CHAIRS	70 000	-	-
TABLES AND CHAIRS	50 000	-	-
ENGINEERING SERVICES	-	-	-
COMPLETE 3 WAY RING MAIN UNIT X 2	250 000	-	-
ESKOM CHECK METERS	500 000	-	-
FENCING OF GINGS DUMSITE	500 000	-	-
FURNITURE AND EQUIPMENT	5 000	-	-
LAYBYS AND SHELTERS	300 000	-	-
MACHINERY AND EQUIPMENT	1 000 000	-	-
POLO MOUNTED TRANSFORMERS	250 000	-	-
REFUSE BINS	100 000	-	-

Row Labels	Budget Year 2022/2023	Budget Year 2023/2024	Budget Year 2024/2025
REFUSE MASS CONTAINERS	600 000	-	-
REFUSE SKIPS AND MASS CONTAINERS	500 000	-	-
REHABILITATION OF URBAN ROADS	6 000 000	5 400 000	5 400 000
REFURBISHMENT OF ESHOWE RECYCLING PORT	375 000		
ROADS BRIDGES AND STORMWATER	3 200 000	-	-
SPEED HUMPS	300 000	-	-
TRANSFORMERS INDOOR	200 000	-	-
FINANCIAL SERVICES	-		
FURNITURE AND OFFICE EQUIPMENT	50 000	-	-
MACHINERY AND EQUIPMENT - INSURANCE CLAIMS	60 000	60 000	60 000
MUNICIPAL MANAGER	-	-	-
FURNITURE AND OFFICE EQUIPMENT	100 000	-	-
PARKHOME - PUBLIC PARTICIPATION	200 000	-	-
PLANNING AND DEVELOPMENT	-	-	-
CAMERA,GPS AND SCANNER	400 000	-	-
FURNITURE AND EQUIPMENT	300 000	-	-
Total	26 120 000	7 080 000	7 080 000

Table 122: Departmental Capital Budget

Municipal Infrastructure Grant (MIG) Projects:

DESCRIPTION	Ward	Budget Year 2022/2023	Budget Year 2023/2024	Budget Year 2024/2025
HALLS AND OFFICES				
MACOTSHANENI HALL	2		5 600 000	
BAYEDLI HALL	16		5 600 000	
MANDAWE HALL	27		5 600 000	
MBIZA No. HALL	9		5 600 000	
RHABILITATION OF PHANGANDAWO HALL	7		3 000 000	
SLAMBO HALL	3	5 500 000		
MPUMAZI HALL	14	5 500 000		
ROADS AND CAUSEWAYS				
ISIPHEZI ROAD AND CAUSEWAY	9	500 000		
EYETHENI ROAD	21	5 000 000	2 500 000	
EZISULULWINI ROAD	4	2 500 000		
KWAMFANA ROAD	13	500 000		
NGQATHU CAUSEWAY	6	5 596 661		
NTOZA ROAD	1	1 000 000	1 110 950	2 389 050
YIMBA PEDAESTRIAN BRIDGE	19		2 500 000	
EMVINI ROAD AND CAUSEWAY	27		2 881 000	1 119 000
VEKEZA ROAD	7		2 000 000	3 000 000
ONDINI ROAD AND CAUSEWAY	24		1 000 000	3 000 000
EZITHWETHWENI ROAD AND CAUSEWAY	28			2 500 000
OGAGWINI TO KWASBHAMU ROAD	20			2 505 750
DAKENI BRIDGE	3			5 000 000
AMANKENGANE ROAD AND CAUSEWAY	5			4 000 000
JONJOSI ROAD AND CAUSEWAY	8			881 000
MPEHLELA ROAD AND CAUSEWAY	26			4 000 000
MGWENYA ROAD AND CAUSEWAY	5		3 500 000	
SPORTS FIELDS				
UPGRADE OF GINGINDLOVU SPORTSFIELD	18	5 438 989	1 500 000	
MASHABASE SPORTSFIELD	1	9 500 000		

KING DINUZULU SPORTS PARK	12	2 500 000		
MANZAMNYAMA SPORTSFIELD	22			7 000 000
NKANINI SPORTSFIELD	7			5 500 000
REHABILITATION OF ESHOWE TOWN POOL	28		3 000 000	
SPORTSFIELD	9			6 474 100
SUB TOTAL		43 535 650	45 391 950	47 368 900
PMU ADMIN		2 291 350	2 389 050	2 493 100
TOTAL		45 827 000	47 781 000	49 862 000

Table 123: Municipal Infrastructure Grant (MIG) Projects

14.6. Investment Register

Investment Register as at April 2022

<u>MUNICIPAL FINANCE MANAGEMENT ACT 56 OF 2003</u>		<u>ART 11(4)(a)</u>			
INVESTMENTS PORTFOLIO : APRIL 2022					
<u>CALL ACCOUNT DETAIL</u>	<u>MARKETING VALUE BEGIN</u>	<u>ACCRUED INTEREST</u>	<u>DEPOSITS</u>	<u>WITHDRAWALS</u>	<u>MARKETING VALUE END</u>
STAND BANK : SMME DEVELOPMENT : CALL	782 338.89	2 604.22	-	-	784 943.11
STAND BANK : SMME DEVELOPMENT : FIX	1 787 139.92	4 657.34	-	-	1 791 797.26
STANDARD BANK : CAPITAL RESERVE	68 732 142.84	228 793.30	-	-	68 960 936.14
STANDARD BANK : MIG CAPITAL	12 891 367.95	42 912.36	-	-	12 934 280.31
STANDARD BANK : INEG	5 484 807.29	33 512.81	5 500 000.00	-	11 018 320.10
STANDARD BANK : E P W P	33 431.61	115.00	-	-	33 546.61
TOTAL INVESTMENTS: STANDARD BANK	89 711 228.50	312 595.03	5 500 000.00	-	95 523 823.53
ELECTRICAL UPGRADE : 32 DAYS	311 995.20	-	-	-	311 995.20
ELECTRICAL UPGRADE	11 216 901.80	31 560.99	-	-	11 248 462.79
EQUITABLE SHARE	27 291 570.24	74 825.53	-	-9 300 000.00	18 066 395.77
FINANCIAL MANAGEMENT	749 608.17	2 338.90	-	-	751 947.07
HOUSING ACCOUNT : DAILY CALL	3 809 333.78	10 566.98	-	-	3 819 900.76
INDIGENT	302 280.75	874.96	-	-	303 155.71
MIG : VAT	24 463 790.69	75 219.97	-21 000 000.00	-	3 539 010.66
TMT : TRAFFIC FINES	12 473.40	34.01	-	-	12 507.41
TRAFFIC FINES	52 308.32	169.07	10 680.00	-136.20	63 021.19
TOTAL INVESTMENTS: FNB	68 210 262.35	195 590.41	-20 989 320.00	-9 300 136.20	38 116 396.56
EQUITABLE SHARE	14 612 132.19	51 042.38	-	-	14 663 174.57
SPARTIAL DEVELOPMENT	322 420.85	1 086.51	-	-	323 507.36
GIS SOFTWARE	511 248.50	1 722.84	-	-	512 971.34
DHS TITLE DEEDS	1 139 328.67	3 839.38	-	-	1 143 168.05
TOTAL INVESTMENTS: INVESTEC	16 585 130.21	57 691.11	-	-	16 642 821.32
RETENTION MONIES	2 644 163.39	8 660.45	-	-	2 652 823.84
SUNNYDALE HOUSING	406 723.58	1 332.07	-	-	408 055.65
EMPLOYEE BENEFITS	3 965 161.11	12 987.23	-	-	3 978 148.34
TOTAL NEDBANK	7 016 048.08	22 979.75	-	-	7 039 027.83
TOTAL INVESTMENTS	181 522 669.14	588 856.30	-15 489 320.00	-9 300 136.20	157 322 069.24

Table 124: Investment Register

Renewal of existing assets

Hereunder is a table reflecting the budget that is provided for the renewal of existing assets:

Description	Budget Year 2022/2023	Budget Year 2023/2024	Budget Year 2024/2025
Total capital budget	46 590 650	45 451 950	47 093 550
Total Capital Expenditure on renewal of existing assets	21 390 000	7 020 000	7 020 000
Renewal and upgrading of existing assets as percentage of the total capital budget	46%	15%	15%
Benchmark	40%	40%	40%

Table 125: Renewal of existing assets

14.7. Indigent Support (Including Free Basic Services)

Indigent Register

The municipality has in place, an Indigent Register as a database register indicating the indigent population that requires municipal support. To date the register contains **678** people from all 4 of the urban wards.

Indigent Relief Policy

One of the main objectives of the uMlalazi Municipal Council is to ensure the provision of basic services to the community in a sustainable manner. This objective will, however, only be possible within the financial and administrative capacity of the Council. The Council recognizes the fact that the community has a right of access to basic services, but the community also has an obligation to settle their monthly services accounts.

The municipality also recognizes the fact that many of the residents can simply not afford the cost of full service provision and for this reason the Council will endeavor to ensure affordability through:

- Setting tariffs in terms of the Council's Tariff Policy which will balance the economic viability of continued service delivery.
- Determining appropriate service levels.

Hence the uMlalazi Municipality has developed and adopted the Indigent Relief Policy which was last reviewed (and adopted) on the 28th of May 2015. The policy provides relief of rates and tariffs to households or category of households, including a child headed households, earning a combined gross income, as determined by the municipality annually in terms of a social and economic analysis of its area, as vested in the municipal policy, which qualifies for rebates or remissions, support or a services subsidy, provided that child support grant is not included when calculating such household income.

The Roll-out of Free Basic Services

The Umlalazi Municipality is enhancing the level of commitment into providing relief of basic services such as electricity as refuse waste removal. The refuse removal service is now extended to the rural areas where this function is carried out through the EPWP Program. Refuse removal services have been extended to 19986 urban and rural communities. The budget for free basic electricity has increased from 2018/19 to 2021/2022 by 40% and provides free electricity for 7493 households within the municipality. The tables below depict the provision of free basic services within the municipality

ESKOM FREE BASIC ELECTRICITY			
AMOUNT PAID TO ESKOM FOR FBE			
2018/19	2019/20	2020/21	2021/22
R 2 424 445.33	R 2 372 881. 53	R 2 882 748.24	R 4 950 000

Table 126: ESKOM Free Basic Electricity Subsidy

FREE BASIC ELECTRICITY Supplied by the Municipality	NUMBER OF HOUSEHOLDS			
	FEB 2017/18	FEB 2018/19	Feb 2019/20	FEB 2020/21
TOTAL	4469	4730	7105	7493

Table 127: Households Receiving Free Basic Electricity

FREE BASIC REFUSE Supplied by the Municipality	NUMBER OF HOUSEHOLDS			
	2018/19	2019/20	2020/2021	2021/22
TOTAL	14388	14388	19986	19986

Table 128: Free Basic Refuse Removal

14.8. Equitable Share Allocation for Indigent Support

DETAILS	Original Budget Year (R)	Adjusted Budget (R)	Budget Year 2021/2022 (R)	Budget Year 2022/2023 (R)	Budget Year 2023/2024 (R)
Rates relief	111 439 950	149 398 350	123 038 340	129 557 060	120 622 081
Free refuse	1 976 620	1 976 620	2 079 240	2 170 730	2 268 410
Solid waste relief	5 303 840	5 303 840	5 558 420	5 825 230	6 087 370
Free electricity	5 212 550	5 212 550	5 445 000	5 989 500	6 588 450
Electricity relief	10 651 750	10 651 750	11 163 030	11 698 850	12 225 300

Table 129: Equitable Share Budget Allocation

14.9. Operating Revenue Framework

For uMlalazi Municipality to continue improving the quality of services provided to its citizens it needs to generate the required revenue. In these tough economic times strong revenue management is fundamental to the financial sustainability of every municipality. The reality is that we are faced with development backlogs and poverty. The expenditure required to address these challenges will inevitably always exceed available funding; hence difficult choices have to be made in relation to tariff increases and balancing expenditures against realistically anticipated revenues.

The municipality's revenue strategy is built around the following key components:

- National Treasury's guidelines and macroeconomic policy;
- Growth in the municipality and continued economic development;
- Efficient revenue management, which aims to ensure a 95 per cent annual collection rate for property rates and other key service charges;
- Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);
- Achievement of full cost recovery of specific user charges especially in relation to trading services;
- Determining the tariff escalation rate by establishing/calculating the revenue requirement of each services;
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA)
- Increase ability to extend new services and recover costs;
- The municipality's Indigent Policy and rendering of free basic services; and
- Tariff policy of the Municipality.

14.10. Revenue Raising Strategies

Finding new techniques to enhance revenue is a continuous undertaking for the municipality. As a rural municipality, that is somewhat grant dependent it is imperative for the municipality to find ways to enhance revenue through various services that the municipality renders. To this end the municipality ensures that each department within the municipality has mechanisms in place which will enhance revenue collection. The municipality has the following mechanisms and strategic interventions to enhance revenue collection;

Finance and Engineering Department

The municipality has conducted a feasibility study for the supply of electricity in Mthunzini and KwaGingindlovu by taking over supply and infrastructure from ESKOM. The feasibility study looks at the cost benefit and impact of taking over all ESKOMs resources and assets.

Benefit: The municipality will receive increased revenue from the two new towns purchasing electricity directly from the municipality.

Community and Protection Services

The municipality has development and adopted Nodal Development Plans, which include beautification and revitalization of public amenities Pools and Recreational Parks.

The municipality is in the process of soliciting funding for the upgrade of the existing testing station. This will see the testing station able to issue all driving codes, conduct proper worthiness and weight inspections as well as registrations and renewal services.

The Traffic Unit has in place traffic speed monitoring cameras along various main provincial roads. This is in order to track traffic offenders and impose fines based on the offence.

The municipality has allocated more suitable land in Gingindlovu for the expansion of cemetery sites.

Benefit: The revitalization of public amenities will enable the municipality to collect revenue through their daily use by communicates. Public pools and recreational facilities charge the members of the communities access fees. The municipality will further make revenue through the sale of cemetery/ grave sites.

The upgrade of the testing station will enable more services to be rendered, thus increasing the revenue for the municipality by introducing new codes and services. The traffic cameras have a system that record the offenders and issues the offender a fine based on the severity of the offence.

Planning, Housing and Tourism

The Building Control Unit is responsible assessment of building plans as well the inspection of buildings/structure. The submission of building plans are tariffed in line with the Town Planning Tariffs. Encroachments, demolitions, reception of fences, pools and other structures are billed and or fined in line with the Town Planning tariffs.

The Town Planning Unit is responsible for ensuring orderly and compliant development within development within the municipal pace. As such the municipality has a wall to wall scheme which regulates development within the municipality. The unit is also responsible to Town Planning / SPLUMA Application where the submission, assessment and approval of plans are done in terms of the approved tariffs.

Outdoor advertising - The municipality appointed a service provider to supply and install two digital advertising billboards for revenue generation purposes. The municipality has further developed and adopted bylaws which will regulate outdoor advertising of all kinds within the municipality.

Local Economic Development – The LED Unit is responsible for ensuring there is meaningful development of the economy of the municipality. The units' functions include, but are not limited to Business Licensing and the issuing if informal traders permit. The issuing of business licenses and permits are billed in accordance with the adopted tariffs.

Benefit: The Planning and Economic Department grosses meaningful revenue through tariffs that are imposed for assessment of building plans, issuing of fines for non-compliance. The construction of new buildings (per square meterage) within towns is a positive spinoff in terms of rates collection and the billing of other municipal services. Revenue is also generated by the registration and renewal of business licenses and permits. Tourism also generated sufficient revenue through tourists who visit the Fort Nonqai Museum, Vukani Craft, Butterfly Dome, Dlinza Forest etc.

Corporate Services Department

The corporate services department is responsible for, amongst other things, the booking of Community Halls. The department is also responsible for the management of short and longterm leases of municipal land and farms. The municipality is reviewing these leases which have long been shortchanging the municipality as they referred to outdated market prices.

Benefit: The municipality generates revenue through the renting out of community halls. The new leases also enable the municipality to get optimal revenue form the reviewed leases.

14.11. Debtors age analysis

The municipality has embarked on implementing a range of revenue collection strategies to optimize the collection of debt owed by consumers. In order to ensure efficient revenue management, which aims to ensure a 95 per cent annual collection rate for property rates and other key service the municipality is in a process of procuring the services of a service provider for debt collection. Furthermore the municipality is implementing Credit Control & Debt Collection Policy and reviews this policy annually.

SERVICE	CURRENT	30DAYS	60DAYS	90DAYS	120DAYS	150DAYS	180DAYS	360DAYS	360PLUS	TOTAL
Adv Payment	-3591821,13	36669,87	21432,33	13314,98	5869,14	5022,72	1036,14	62380,57	690560,7	-2755534,68
Interest	307538,5	373649,03	366783,43	366171,59	363213,05	369123,53	280602,67	5844813,68	8916801,77	17188697,25
Electricity	3458247,89	1663532,28	193016,34	126514,37	121588,33	110627,18	126403,26	542681,47	2986768,56	6342611,12
Water	-16,89	0	0	0	0	0	0	0	0	-16,89
Sewer	-0,35	0	0	0	0	0	0	0	0	-0,35
Refuse	686129,98	597025,41	430325,6	359205,71	326598,74	277968,29	248311,27	1172365,68	4082626,37	8180557,05
Vatable Sundries	-26706,92	0	0	840	0	0	0	0	210	-25656,92
Non-vat Sundries	-6358,46	203,02	0	0	0	0	0	284,37	7202,38	1331,31
Erven	0	0	0	0	0	0	0	0	0	0
Housing	-156,31	0	0	0	0	0	0	176,4	932,06	952,15
Rent	367,69	7044,56	2713,76	3039,36	2713,76	2336,99	2320,76	373272,01	3013057,36	3406866,25
Other Services	-177526,27	0	0	0	0	0	0	0	28,75	-177497,52
Rates	1093662,12	1312305,75	823081,4	696056,02	654916,1	603247,18	590101,01	14266536,83	20822022,43	40861928,84
Legal Fees	57384,33	0	39390,8	0	0	0	0	94103,33	1177586,3	1368464,76
Deposits	26584,57	39721,95	9000	7953,69	11224	8440,5	7572,89	9769,3	34594,64	154861,54
VAT	-684544,15	953011,89	280451,12	151378,11	73548,43	62942,15	63541,31	398736,38	1803118,24	4905301,72
Sub Total	1142784,6	4983163,76	2166194,78	1724473,83	1559671,55	1439708,54	1319889,31	22765120,02	43535509,56	79452865,63

Table 130: Debtors Age Analysis

Debtors Movements Per Town

DEBTOR MOVEMENTS PER TOWN- April 2021					
Town	Open Balance	Payments	Accruals	Journals	Closing Balance
MTUNZINI	7 397 579,12	-969 802,08	798 407,83	-74 819,94	7 151 364,93
GINGINDLOVU	9 282 160,08		303 749,11	-30 277,50	9 363 947,90
ESHOWE	24 820 650,59	-9 139 609,93	8 558 479,70	-205 563,07	24 033 957,29
KING DINUZULU SURBURB	5 995 814,89	-318 691,28	471 428,16	-74 839,82	6 073 711,95
FARMS	17 703 102,77	-2 335 059,27	526 240,84	-1 429,02	15 892 855,32
MTHUNZINI ESTATE	2 944 927,62	-310 987,44	396 307,99	3 034,23	3 033 282,40
PUBLIC SERVICE INFRASTRUCTURE	5 665 550,86	-	-684 365,02	-38 746,41	4 942 439,43
GRAND TOTAL	73 809 785,93	-13 265 833,79	10 370 248,61	-422 641,53	70 491 559,22
	Mar 2021				
Town	Open Balance	Payments	Accruals	Journals	Closing Balance
MTUNZINI	7 763 114,83	-1 104 550,39	755 600,00	-16 585,32	7 397 579,12
GINGINDLOVU	9 495 860,95		320 397,83	-85 299,68	9 282 160,08
ESHOWE	26 390 137,86	-9 825 611,90	8 558 882,59	-302 757,96	24 820 650,59
KING DINUZULU SURBURB	6 740 118,38	-1 167 488,98	478 028,26	-54 842,77	5 995 814,89
FARMS	20 649 759,19	-2 643 828,11	487 280,35	-790 108,66	17 703 102,77
MTHUNZINI ESTATE	2 948 549,06	-403 630,67	387 065,07	12 944,16	2 944 927,62
PUBLIC SERVICE INFRASTRUCTURE	10 476 338,44		-4 810 787,58	-	5 665 550,86
GRAND TOTAL	84 463 878,71	-15 593 909,07	6 176 466,52	-1 236 650,23	73 809 785,93
	Feb 2021				
Town	Open Balance	Payments	Accruals	Journals	Closing Balance
MTUNZINI	7 849 209,22	-831 110,71	762 376,01	-17 359,69	7 763 114,83
GINGINDLOVU	9 449 680,88		323 586,44	-64 888,11	9 495 860,95
ESHOWE	27 444 070,56	-9 082 170,71	8 096 897,18	-68 659,17	26 390 137,86
KING DINUZULU SURBURB	6 618 151,60	-319 871,96	494 467,02	-52 628,28	6 740 118,38
FARMS	20 493 260,01	-319 847,23	476 346,41	-	20 649 759,19
MTHUNZINI ESTATE	2 822 731,53	-279 759,83	373 073,39	32 503,97	2 948 549,06
PUBLIC SERVICE INFRASTRUCTURE	10 434 572,70		41 765,74	-	10 476 338,44
GRAND TOTAL	85 111 676,50	-11 045 278,70	10 568 512,19	-171 031,28	84 463 878,71

Table 131: Debtors Movements Per Town

Collection Rate

The collection rate of the municipality on average is **90.3%**

Debt Recovery

The following policies have been developed and adopted by the municipality to deal with debt in terms of section 97(1)(d)(ii) of the Local Government : Municipal Systems Act, Act 32 of 2000 as amended and the Local Government Municipal Finance Management Act section 64 (f).

Bad Debt Write off and Impairment of Debts Policy (P10 - 28 MAY 2015)

This policy aims to set down principles for the implementation of the writing off of bad debts and the provision for doubtful debts.

The objectives of this policy are to provide for:

- Identification of doubtful debt for the year under review (current financial year)
- The writing off of bad debts identified in during the previous financial year, before the end of the year under review, at least one month before the end of the financial year, (for the purpose of this policy part of the month shall be deemed the full month).
- The proper delegation of powers to the Chief Financial Officer of writing off bad debt as stated in the Credit Control and Debt Collection Policy.
- Proper provision of doubtful debts. Credit Control and Debt Collection Policy

Credit Control and Debt Collection Policy (P14 - 28 MAY 2015)

This Credit Control & Debt Collection Policy is applicable to the uMlalazi Municipality which include the four entities of Eshowe, eMthunzini, eGingindlovu, King Dinuzulu Suburb, Farms, Mthunzini Estate, and Public Service Infrastructure.

The objectives of the policy are to:

- Provide a framework within the municipal council to exercise its executive and legislative authority with regard to credit control and debt collection;
- Ensure that all monies due and payable to the municipality are collected and used to deliver municipal services in the best interests of the community, residents and ratepayers and in a financially sustainable manner;
- Set realistic targets for debt collection;
- Provide a framework to link the municipal budget to the tariff policy;
- Outline credit control and debt collection policy procedures and mechanisms;
- Describe credit control measures and sequence of events; and
- The promotion of clients trusts in Council to deliver services, the invoicing thereof, receipt of payments and the effective follow-up of arrear accounts.

Debt Recovery Services

The municipality has employed the services of SL Debt Recovery SA (PTY) LTD for the recovery of monies owed to the municipality. The service provider ensures that debtors are followed up with and that arrangements are put in place for payment. To this end, the municipality is in continuous engagement with Department of Public Works (as they are the municipality's biggest debtor) to recover monies that are owed. These engagements have yielded successful results as the collection rate from hesitant payers has increased noticeably.

14.12. Financial Management

Alignment of Procurement Plan and SDBIP

The Procurement Plan and SDBIP are aligned to ensure that projects are being executed as per the expectation created. The SDBIP is aligned to the Performance Plans of the HODs and to ensure that the targets are achieved it is also aligned to the procurement plan.

14.13. Supply Chain Management (SCM)

The uMlalazi Municipality has a Supply Chain Management Policy in place which was reviewed and adopted in February 2017 and which is being implemented. All challenges in the SCM unit is being addressed through a very effective Management Committee.

The Preferential Procurement Policy Framework Act requires an Organ of State to determine its Preferential Procurement Policy and to implement it within the framework prescribed. This requirement is given effect to in the Preferential Procurement section of the Supply Chain Management Policy.

The principal objectives of the Council of uMlalazi is to provide a mechanism to ensure sound, sustainable and

accountable supply chain management within the uMlalazi Municipality, whilst promoting black economic empowerment, "Local Content" which will be defined to specify businesses operating within the uMlalazi Municipality which includes but not solely confined to achieving amongst others the following socio-economic principles:

- i. To stimulate and promote Local Economic Development in a targeted and focused manner;
- ii. To facilitate creation of employment and business opportunities for the people of uMlalazi with particular reference to Historically Disadvantaged Individual's (HDIs) as cited in section 217 (2) of the Constitution of the Republic of South Africa Act 106 of 1996 ;
- iii. To promote Local Content and the competitiveness of local businesses operating within the UMLalazi Municipality;
- iv. To increase the small business sector access, in general, to procurement business opportunities created by Council;
- v. To increase participation by small, medium and micro enterprises (SMME's), including cooperatives and
- vi. In responding and pursuing to achieve these objectives the council took a resolution through Supply Chain Management Policy to spend a minimum of 40% (forty percent) of its annual procurement budget with Historically Disadvantaged Individuals (HDIs) youth, women, people disabilities giving preference to people within the jurisdiction of the UMLalazi Municipality, through the application of Preferential Procurement Policy and relevant policies in the following manner.
 - 40% Youth
 - 40% Women
 - 20% People living with disabilities

An amendment has been made to the SCM Policy on 07 February 2017 which seeks to respond to the economic transformation agenda and advancement of designated groups that were previously disadvantaged as follows be adopted for immediate implementation by the Accounting Office: -

- A minimum of 40% (forty percent) of its annual procurement budget with Historically Disadvantaged Individuals (HDIs) [youth, women, people living with disabilities preference given to suppliers within the jurisdiction of the UMLalazi Municipality provided that price quoted does not exceed 20% of the lowest acceptable quote through the application of Preferential Procurement Policy and relevant policies.
 - 40% Youth
 - 40% Women
 - 20% People living with disabilities
- Sub-contracting a minimum of 30% on all contracts with a value from R5 000 000 and above to local black emerging contractor(s), local youth emerging contractor(s) inclusive of women and contractors of disabled people and co-operatives.
- Sub-contracting a minimum of 5% to local black emerging contractor(s), local youth emerging contractor(s) inclusive of women and contractors of disabled people and co-operatives on contracts below R5 million may be negotiated

All notices relevant to the above amendment and tender documents stipulate these requirements.

The following challenges were identified by the Supply Chain Management Unit;

- Inadequate training of BID Committees
- Underquoting by local service providers causing delays in Service delivery.

In addressing issues identified at the Supply Chain Management Unit, the Municipality has requested the Department of KZN Treasury to facilitate training of bid committees. The Municipality will also be hosting a Finance Expo which is aimed at addressing the issue of underquoting by the local Service providers.

Functionality of Bid Committees

The following Bid Committees of the Municipality are fully functional and the schedule of meetings is determined by the by procurement timeframes as prescribed in the procurement plan;

Bid Specification Committee

No	Name of Member	Designation	Department	Capacity
1.	Priscilla Chetty	Senior Manager Corporate Services	Corporate Services	Chairperson
2.	Xolani Blose	Chief Fire Officer	Community Services and Public Safety	Member
3.	Jaap Le Grange	Senior Manager Engineering (Electricity)	Engineering services	Member
4.	Nonkanyiso Nhleko	Contract Monitoring Officer	Financial Services(SCM)	Member
5.	Silungile Maphumulo	SCM Practitioner	Financial Services(SCM)	Member
6.	Silindile Mthethwa	Bid Committee Officer	Financial Services(SCM)	Member

Bid Evaluation Committee

No	Name of Member	Designation	Department	Capacity
1.	Sanele Duma	SCM Manager	Financial Services	Chairperson
2.	Futhi Mahaye	Senior Manager Community Services	Community Services	Member
3.	Zethu Fakude	Manager: IT	Corporate Services	Member
4.	Mthokozisi Ngubane	Town Planner	Planning and development	Member
5.	Siphesihle Zungu	PMU Manager	Engineering Services	Member

Bid Adjudication Committee

No	Name of Member	Designation	Department	Capacity
1.	Skhumbuzo Mbuyazi	Acting Chief Financial Officer	Financial Services	Chairperson
2.	Khulekani Zulu	Director Corporate Services	Corporate Services	Member
3.			Planning, Housing and Tourism	Member
4.	Bongani Sithole	Director Community Services	Community Services	Member
5	Shaka Cele	Director Engineering Services	Engineering Services	Member

Bid Timeframes

Timeframes for procurement processes range from 7 – 30 days depending on budget allocated to that particular project.

14.14. Assets and Infrastructure

	2020	2019	2018	2017	2016
Roads	269 267 394	317 703 977	315 919 512	290 075 257	268 686 354
Storm Water	40 972 626	47 491 016	44 016 986	40 497 681	39 012 489
Electrical	37 310 483	39 846 271	41 513 920	43 083 879	46 264 905
Total Infrastructure Assets	347 550 503	405 041 264	401 450 418	373 656 817	353 963 748
Repairs and maintenance	30 486 819	28 094 795	22 691 030	20 387 564	21 348 145
% of Infrastructure assets	8.77	6.93	5.65	5.46	6.03

Table 132: Expenditure on Assets and Infrastructure

14.15. Repairs and Maintenance

This type of expenditure is not reflected separately. Repairs and maintenance is spread amongst employee cost, other materials and contracted services. Hereunder is a table reflecting the budget that is provided for repairs and maintenance:

Repairs and Maintenance by Expenditure Item	Adjusted Budget 2021/2022	Budget Year 2022/2023	Budget Year 2023/2024	Budget Year 2024/2025
Employee related costs	27 278 391	29 187 882	31 231 035	25 493 840
Other materials	4 750 327	5 064 696	5 407 547	4 423 660
Contracted Services	7 842 043	8 084 793	8 486 772	5 789 370
Total Repairs and Maintenance Expenditure	39 870 761	42 337 371	45 125 354	35 706 870
Repairs and maintenance as a percentage of PPE	4.8%	4.8%	5.2%	4.1%
Benchmark	8%	8%	8%	8%

Table 133: Operational Repairs and Maintenance

Even though, the budgeted amounts for repairs and maintenance are less than the threshold of 8% of the asset value of the municipality's property, plant and equipment, management is confident that the budgeted amounts are adequate to secure the ongoing health of the municipality's infrastructure.

14.16. Financial Viability/Sustainability

Financial Ratios

FINANCIAL VIABILITY		Audited Outcome	Audited Outcome
		Financial Year 2019/2020	Financial Year 2020/2021
Cash / Cost Coverage Ratio (Excl. Unspent Conditional Grants)	((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, Provision for Bad Debts, Impairment and Loss on Disposal of Assets)	<u>126 350 309</u> – <u>1 707 322</u> 33 058 557 = 4 months	<u>146 529 871</u> – <u>1 720 658</u> 31 216 539 = 5 months
Current Ratio	Current Assets / Current Liabilities	<u>167 816 098</u> 58 958 709 = 2.8:1	<u>186 360 846</u> 67 742 110 = 2.75: 1
Capital Expenditure to Total Expenditure	Total Capital Expenditure / Total Expenditure (Total Operating expenditure + Capital expenditure) × 100	<u>58 307 968</u> 517 177 748 = 11.3%	<u>74 120 971</u> 512 277 591 = 13%
Remuneration as % of Total Operating Expenditure	Remuneration (Employee Related Costs and Councillors' Remuneration) / Total Operating Expenditure x100	<u>181 569 620</u> 458 869 780 = 39.6%	<u>182 352 485</u> 438 156 620 = 42%

Table 134: Financial Ratios

14.17. Loans and Borrowings

Borrowings (DBSA)

	2021	2020	2019	2018	2017
Borrowings	2 484 645	2 838 078	3 191 645	3 545 368	4 241 191

Table 135: Borrowings

The municipality has a current borrowings with the Development Bank of South Africa for infrastructure development in the industrial area of Eshowe to attract investors. The municipality is financially viable and therefore has no challenge in repaying the loan as per agreement.

14.18. Auditor General's Opinion

AUDITOR-GENERAL REPORT FOR THE FINANCIAL YEAR ENDING 30 JUNE 2021



Auditor-General of South Africa
uMlalazi Municipality
Audit report 2020-21

Report of the auditor-general to KwaZulu-Natal Provincial Legislature and council on uMlalazi Municipality

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the uMlalazi Municipality set out on pages xx to xx, which comprise the statement of financial position as at 30 June 2021, the statement of financial performance, statement of changes in net assets, cash flow statement and statement of comparison of budget and actual amounts for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the uMlalazi Municipality as at 30 June 2021, and its financial performance and cash flows for the year then ended in accordance with the South African Standards of Generally Recognised Accounting Practice (SA Standards of GRAP) and the requirements of the Municipal Finance Management Act of South Africa, 2003 (Act No. 56 of 2003) (MFMA) and the Division of Revenue Act of South Africa, 2020 (Act No. 4 of 2020) (Dora).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of my report.
4. I am independent of the municipality in accordance with the International Ethics Standards Board for Accountants' *international code of ethics for professional accountants (including international independence standards)* (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Emphasis of matters

6. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Material impairment - receivables

7. As disclosed in note 5 to the financial statements, the municipality increased the provision for impairment on trade receivables from exchange transactions to R18,62 million (2019-20: R16,65 million) as the recoverability of these amounts was considered to be doubtful.

8. As disclosed in note 6 to the financial statements, the municipality increased the provision for impairment on receivables from non-exchange transactions to R204,01 million (2019-20: R193,74 million) as the recoverability of these amounts was considered doubtful.

Material losses – electricity

9. As disclosed in note 40 to the financial statements, material electricity losses of R9,15 million (2019-20: R7,91 million) was incurred, which represents 15% (2019-2020: 14%) of total electricity purchased. Technical losses amounted to R3,43 million (2019-20: R3,16 million) and these were due to substation equipment losses, transmission lines losses, MV and LV cable network losses, electricity meters, MV and LV ring main units losses, minisubs losses and transformers losses. Non-technical losses amounted to R5,72 million (2019-20: 4,76 million) and were due to tampering with electricity installations and streetlights consumptions that are not metered.

Other matter

10. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Unaudited supplementary schedules

11. The supplementary information set out on pages xx to xx does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

Responsibilities of the accounting officer for the financial statements

12. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the SA Standards of GRAP and the requirements of the MFMA and Dora, and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
13. In preparing the financial statements, the accounting officer is responsible for assessing the municipality's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the municipality or to cease operations, or has no realistic alternative but to do so.

Auditor-general's responsibilities for the audit of the financial statements

14. My objectives are to obtain reasonable assurance about whether financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are

considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

15. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

Report on the audit of the annual performance report

Introduction and scope

16. In accordance with the Public Audit Act, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report on the usefulness and reliability of the reported performance information against predetermined objectives for selected key performance area presented in the annual performance report. I performed procedures to identify material findings but not to gather evidence to express assurance.
17. My procedures address the usefulness and reliability of the reported performance information, which must be based on the municipality's approved performance planning documents. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures do not examine whether the actions taken by the municipality enabled service delivery. My procedures do not extend to any disclosures or assertions relating to the extent of achievements in the current year or planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
18. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the Basic service delivery and infrastructure development key performance area presented on pages xx to xx of the municipality's annual performance report for the year ended 30 June 2021.
19. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
20. I did not identify any material findings on the usefulness and reliability of the reported performance information for the Basic service delivery and infrastructure development key performance area.

Other matters

21. I draw attention to the matter below.

Achievement of planned targets

22. Refer to the annual performance report on pages xx to xx for information on the achievement of planned targets for the year and management's explanations provided for the under/over achievement of targets.

Report on the audit of compliance with legislation

Introduction and scope

23. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the municipality's compliance with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.

24. The material findings on compliance with specific matters in key legislation are as follows:

Expenditure management

25. Reasonable steps were not taken to prevent irregular expenditure amounting to R3,01 million as disclosed in note 57 to the annual financial statements, as required by section 62(1)(d) of the MFMA. The majority of the irregular expenditure was caused by the municipality doing business with suppliers that are not tax compliant and deviations from procurement processes with insufficient reasons.

Other information

26. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report, which includes the mayor's foreword, municipal manager's overview, governance, audit committee's report and other information included in the annual report. The other information does not include the financial statements, the auditor's report and that selected key performance area presented in the annual performance report that has been specifically reported in this auditor's report.

27. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion on it.

28. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected key performance area presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.

29. The other information I obtained prior to the date of this auditor's report is the mayor's foreword, municipal manager's overview and governance. The audit committee's report and other information to be included in the annual report is expected to be made available to me after 30 November 2021.
30. If, based on the work I have performed on the other information that I obtained prior to the date of this auditor's report, I conclude that there is a material misstatement of this other information, I am required to report that fact. I have nothing to report in this regard.
31. When I do receive and read the audit committee's report and other information to be included in the annual report, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

Internal control deficiencies

32. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. The matters reported below are limited to the significant internal control deficiencies that resulted in the findings on compliance with legislation included in this report.
33. There was inadequate oversight and monitoring over compliance with legislation by management and those charged with governance to prevent instances of non-compliance.

Other reports

34. I draw attention to the following engagement conducted that had, or could have an impact on the matters reported in the municipality's financial statements, reported performance information, compliance with applicable legislation and other related matters. This report did not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.

Investigation

35. At the request of the municipality, an independent consultant was appointed during the years' 2013 to 2017 to investigate payments made to a service provider in respect of legal services rendered to the municipality, during an employee's disciplinary proceedings. This investigation was not finalised at the date of this auditor's report.

Auditor - General

Pietermaritzburg

30 November 2021



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure – Auditor-general’s responsibility for the audit

1. As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for selected key performance area and on the municipality’s compliance with respect to the selected subject matters.

Financial statements

2. In addition to my responsibility for the audit of the financial statements as described in this auditor’s report, I also:
 - Identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control
 - obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the municipality’s internal control
 - evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the accounting officer
 - conclude on the appropriateness of the accounting officer’s use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the uMlalazi Municipality to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor’s report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor’s report. However, future events or conditions may cause municipality to cease operating as a going concern
 - evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Communication with those charged with governance

3. I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.
4. I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence, and to communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

14.19. Management Response to AG Report

Finding	Action Owner and Due Date	Management Action Plan to date	Status/ dashboard																																	
<p>Irregular expenditure not prevented As disclosed in note 57 of the annual financial statements, the municipality incurred irregular expenditure amounting to R34 506 874 (2020: 53 438 090). Details of the irregular expenditure as follows:</p> <table border="1" data-bbox="129 336 1211 807"> <thead> <tr> <th data-bbox="129 336 719 379">Irregular expenditure</th> <th colspan="2" data-bbox="719 336 1211 379">Total in AFS</th> </tr> <tr> <td data-bbox="129 379 719 422"></td> <th data-bbox="719 379 987 422">2020</th> <th data-bbox="987 379 1211 422">2021</th> </tr> </thead> <tbody> <tr> <td data-bbox="129 422 719 466">No evidence of process - housing multi year</td> <td data-bbox="719 422 987 466">52 028 707</td> <td data-bbox="987 422 1211 466">32 120 591</td> </tr> <tr> <td data-bbox="129 466 719 509"></td> <td data-bbox="719 466 987 509"></td> <td data-bbox="987 466 1211 509"></td> </tr> <tr> <td data-bbox="129 509 719 552">Appropriate procurement process not followed - splitting</td> <td data-bbox="719 509 987 552">797 360</td> <td data-bbox="987 509 1211 552"></td> </tr> <tr> <td data-bbox="129 552 719 595">Competitive bidding not followed</td> <td data-bbox="719 552 987 595">199 000</td> <td data-bbox="987 552 1211 595">631 704</td> </tr> <tr> <td data-bbox="129 595 719 638">Insufficient reasons for deviation (sanitisation of offices)</td> <td data-bbox="719 595 987 638"></td> <td data-bbox="987 595 1211 638">847 920</td> </tr> <tr> <td data-bbox="129 638 719 681">SCM process followed not in line with SCM policy - extension of scope of existing contract</td> <td data-bbox="719 638 987 681"></td> <td data-bbox="987 638 1211 681">533 155</td> </tr> <tr> <td data-bbox="129 681 719 724">Suppliers tax matters not in order</td> <td data-bbox="719 681 987 724">150 000</td> <td data-bbox="987 681 1211 724">1 001 829</td> </tr> <tr> <td data-bbox="129 724 719 767">Price for PPE exceed Circular from National Treasury</td> <td data-bbox="719 724 987 767"></td> <td data-bbox="987 724 1211 767">3380</td> </tr> <tr> <td data-bbox="129 767 719 810">Minimum threshold for local content not met</td> <td data-bbox="719 767 987 810">155 409</td> <td data-bbox="987 767 1211 810"></td> </tr> </tbody> </table>	Irregular expenditure	Total in AFS			2020	2021	No evidence of process - housing multi year	52 028 707	32 120 591				Appropriate procurement process not followed - splitting	797 360		Competitive bidding not followed	199 000	631 704	Insufficient reasons for deviation (sanitisation of offices)		847 920	SCM process followed not in line with SCM policy - extension of scope of existing contract		533 155	Suppliers tax matters not in order	150 000	1 001 829	Price for PPE exceed Circular from National Treasury		3380	Minimum threshold for local content not met	155 409		<p>Department Resp.:- Municipal Manager and All Departments</p> <p>Root Cause- Controls were not in place to ensure that all SCM prescripts are complied with and that there is no repeat non-compliance</p>	<p>Management is implementing/ taking ongoing steps to insure that Irregular Expenditure is prevented and where incurred necessary steps are taken as per MFMA Section 32, and also keeping and updating the UIFW Register that is quarterly reported to MPAC</p> <p>Quarterly reports to MPAC</p>	
Irregular expenditure	Total in AFS																																			
	2020	2021																																		
No evidence of process - housing multi year	52 028 707	32 120 591																																		
Appropriate procurement process not followed - splitting	797 360																																			
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Price for PPE exceed Circular from National Treasury		3380																																		
Minimum threshold for local content not met	155 409																																			

<p>Inadequate reviews over Eskom billing regarding electricity bulk purchases</p> <p>During the audit of bulk purchases from Eskom it was identified that the municipality does not perform a verification of the actual number of units used for the particular month against the quantities billed for as per invoice / statement from Eskom and no conclusions are drawn on differences between the actual units billed as per Eskom invoice and the municipality's own reasonability assessment.</p> <p>As a result, it cannot be confirmed that the municipality is being billed for units that have been transferred to it as there are no verifications that have been performed.</p>	<p>Department Resp.:- Engineering Services</p> <p>Root Cause- Management did not perform regular reviews and verifications to ensure that the municipality is being billed for correct number of electricity units consumed for each month.</p>	<p>Monthly reconcile KVA average electricity kilowatts usage /consumptions</p> <p>Monthly Electricity usage vs Billing reconciliations</p>															
<p>Supplier invoice not paid within 30 days</p> <p>During the audit of expenditure the auditor noted that the municipality did not pay the supplier the amount due within 30 days from the date the invoice was received by the municipality. Please refer to the table below regarding the supplier invoice:</p> <table border="1" data-bbox="129 710 1227 906"> <thead> <tr> <th>Amount</th> <th>Invoice Number</th> <th>Supplier Name</th> <th>Description as per invoice</th> <th>Date invoice received</th> <th>Date of payment</th> <th>No. of days between invoice received & payment made</th> </tr> </thead> <tbody> <tr> <td>R 1 781 000</td> <td>15236</td> <td>SALGA</td> <td>Membership fee</td> <td>23/11/2020</td> <td>20/01/2021</td> <td>57</td> </tr> </tbody> </table>	Amount	Invoice Number	Supplier Name	Description as per invoice	Date invoice received	Date of payment	No. of days between invoice received & payment made	R 1 781 000	15236	SALGA	Membership fee	23/11/2020	20/01/2021	57	<p>Department Resp.:- Finance – Manager: Budgets and Financial Reporting</p> <p>Root Cause- Management did not comply with Section 65 of the Municipal Finance Management Act to ensure that invoices are paid within 30 days from the date invoice received by the Municipality.</p>	<p>This was an isolated matter, compliance is being monitored on an ongoing basis.</p>	
Amount	Invoice Number	Supplier Name	Description as per invoice	Date invoice received	Date of payment	No. of days between invoice received & payment made											
R 1 781 000	15236	SALGA	Membership fee	23/11/2020	20/01/2021	57											
<p>Indigent discrepancies identified</p> <p>The municipality received equitable share allocation of R 234 792 000. Part of the equitable share is used to fund free basic services that are meant for the poor.</p> <p>The indigent register was reviewed utilising computer aided auditing techniques (CAATS) which highlighted the following exceptions:</p> <table border="1" data-bbox="145 1181 1227 1412"> <thead> <tr> <th>Finding</th> <th>CAAT's reference</th> <th>Number of debtors as per the CAAT's report</th> <th>Test reference number</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Individuals with no ID Number from the Individual file submitted by Regulatory Audit (RA).</td> <td>8 records</td> <td>Test 01</td> </tr> <tr> <td>2</td> <td>Records that listed a 13 character ID number were compared with the National Population Register (NPR) information and cases were</td> <td>197 records</td> <td>Test 02</td> </tr> </tbody> </table>	Finding	CAAT's reference	Number of debtors as per the CAAT's report	Test reference number	1	Individuals with no ID Number from the Individual file submitted by Regulatory Audit (RA).	8 records	Test 01	2	Records that listed a 13 character ID number were compared with the National Population Register (NPR) information and cases were	197 records	Test 02	<p>Department Resp.:- Finance -Senior Manager : Revenue</p> <p>Root cause- The revenue manager did not ensure that only valid indigents are included in the indigents register</p>	<p>All these matters will further be investigated and all the indigent discrepancies identified will be reported to MANCO before the end of the financial year</p> <p>30 June 2022</p>			
Finding	CAAT's reference	Number of debtors as per the CAAT's report	Test reference number														
1	Individuals with no ID Number from the Individual file submitted by Regulatory Audit (RA).	8 records	Test 01														
2	Records that listed a 13 character ID number were compared with the National Population Register (NPR) information and cases were	197 records	Test 02														

	identified where the account holder are listed as a deceased person on the NPR database.																							
3	Records that consist of a 13-character ID number were compared with the NPR information and cases were identified where the account holders ID number could not be found on the NPR database.	32 records	Test 03																					
4	With the comparison of the 13-character ID number of the account holders with the combined Government employees and Municipality workers file cases were identified where the particular account holder appears to be in the employment of one or another government department or organisation.	3 records	Test 04																					
5	An extraction will be done on all Individual information where information reside in the ID number field (i.e. not blank). Duplicates are then checked on the ID number field.	6 records	Test 06																					
<p>Due to the possible invalid indigent status of debtors above, there is a possible material understatement of revenue and understatement of receivables to the municipality due to the invalid rebates granted to consumers.</p>																								
<p>Employee numbers in the employee contracts does not agree to the employee numbers in the VIP payroll system.</p> <p>During the audit of employee costs it was noted that for the following employees, the employee information on the VIP system does not agree to that which is on the employee contracts:</p> <table border="1"> <thead> <tr> <th>Employee numbers as per VIP report</th> <th>Employee Number as per employee contract</th> <th>Employee name</th> </tr> </thead> <tbody> <tr> <td>5505011T</td> <td>550500036</td> <td>Mr S J Mhlongo</td> </tr> <tr> <td>80300039</td> <td>80300069</td> <td>P N Mahaye</td> </tr> <tr> <td>70050029</td> <td>120066PS</td> <td>B Smith</td> </tr> <tr> <td>80050011</td> <td>80050009</td> <td>Ncanana Sithembiso</td> </tr> <tr> <td>70100011</td> <td>121016</td> <td>Nxumalo Nombuso</td> </tr> </tbody> </table>				Employee numbers as per VIP report	Employee Number as per employee contract	Employee name	5505011T	550500036	Mr S J Mhlongo	80300039	80300069	P N Mahaye	70050029	120066PS	B Smith	80050011	80050009	Ncanana Sithembiso	70100011	121016	Nxumalo Nombuso	<p>Department Resp.:-</p> <p>Human Resources: Senior Manager Human Resources</p> <p>Root Cause- Management did not perform regular reviews and verifications to ensure that the employee's details on the payroll system agree to employee contracts.</p>		<p>The finding have been rectified and All appointment letters and employment contracts are reviewed at a senior management level of the unit in order to prevent errors that exist as per finding.</p>
Employee numbers as per VIP report	Employee Number as per employee contract	Employee name																						
5505011T	550500036	Mr S J Mhlongo																						
80300039	80300069	P N Mahaye																						
70050029	120066PS	B Smith																						
80050011	80050009	Ncanana Sithembiso																						
70100011	121016	Nxumalo Nombuso																						

8545001I		8545002I	Mlaba Sandile			
8515003T		85150072	Ngcobo Nondumiso			
65150006		90050028	N M Mkhize			
65150005		9050027	S Z Mbatha			
<p>This has resulted in the auditor being unable to confirm whether the correct officials are being paid and on the contractual terms agreed.</p>						

Table 136: Management Action Response to AGs Report

SUMMARY / PERCENTAGE RATE OF AGSA ACTIONS ACHIEVED:

	Achieved
	Partially achieved
	Not achieved
	Not yet due

14.20. Municipal Financial Viability and Management SWOT Analysis

Strengths	Weaknesses
<ul style="list-style-type: none"> • The Municipality has -sound Capital Financing Strategies in place; • Up to date, the Municipality has been able to meet its financial obligations with regards to payment and provisioning of Free Basic Services for Electricity and Refuse Removal; • The Municipality has sound Revenue Enhancement and Protection Strategies in place; • The Municipality has sound Asset Management Strategies in place; • The Municipality amended the SCM policies to provide for set asides for youth, women and people with disabilities 	<ul style="list-style-type: none"> • The need to reprioritize projects and expenditure within the existing resource envelope given the cash flow realities and declining cash position of the municipality; • Significantly high debt impairment emanating from poor collection mainly from traffic fines revenue as well as some significant debts owing by Government Departments and the balance by some households for more 120 days. • Affordability of capital projects-original allocations had to be reduced and the operational expenditure associated with prior year’s capital investments needed to be factored into the budget as part of the 2019/2020 budget and MTREF process
Opportunities	Threats
<ul style="list-style-type: none"> • The construction of Revenue generating infrastructure (Full Testing Station, Storage Units, Parking Lots) • Landuse Audit needs to be made to audit all land parcels to be charged rates according to landuse and magnitude) • Expansion of the towns areas developing the local economy • Investment Attraction Strategy/Capital Investment Framework • Review the Indigent Register • Amend and Implement Land Disposal Policy. • Small Town Regeneration 	<ul style="list-style-type: none"> • Wage increases for municipal staff that continue to exceed consumer inflation, as well as the need to fill critical vacancies. • The increased cost of bulk electricity (due to tariff increases from Eskom), which is placing upward pressure on service tariffs to residents. Continuous high tariff increases are not sustainable – as there will be a point where services will no longer be affordable; • Ageing Infrastructure (Poor State of Roads) • Dwindling Economy

Table 137: Municipal Financial Viability and Management SWOT Analysis

15. Good Governance and Public Participation

15.1. Good Governance Analysis

6.1.1. National and Provincial Programs rolled-out at Municipal Level

Operation Sukuma Sakhe

UMlalazi Local Municipality Operation Sukuma Sakhe (OSS) Program consists of 28 war rooms. As part of ensuring that this programme is functional and effective the Municipal Manager has deployed all senior managers to all war rooms as municipal mentors. The role of the mentors is to monitor and provide the war room committee with knowledge and support to ensure that war rooms are fully functional.

The Office of the Premier mobilized all the local municipalities in the King Cetshwayo District to revive their structures in order to manage the Local Task Team (LTT) and District Task Team (DTT) functionality. The District Task Team is chaired by Mr. KE Gamede, uMfolozi Local Municipality Municipal Manager, secretariat is provided by King Cetshwayo District Municipality and all Local Task Teams are chaired by municipal officials.

War rooms are established at a ward level and thus far they have not been functional due to COVID-19 pandemic and the election of the new Council in November 2021. As a result the municipality has urged municipal mentors to assist in reviving war rooms and facilitate establishment of structures and election of the executive committees from the community meetings with assistance of ward councilors as champions. The elections are guided by the KZN Office of the Premier OSS Handbook. Previously government officials were chairpersons at ward level and it was changed to ensure that officials are able to account to the community. Officials now serve on the Local Task Team, District Task Team and Provincial Task Team structures and provide mentorship to war rooms.

The uMlalazi Local Task Team (LTT) Executive Committee is as follows:

- Chairperson – Mrs. Bongani Sithole (uMlalazi Municipality)
- Deputy Chair – Vacant
- Secretary – Velemseni Manqele (uMlalazi Municipality)
- Deputy Secretary – Hilda Khuluse (AIDS Foundation NGO)

Quarterly reports are submitted to the District Task Team through the Local Task Team reporting template. The Municipality also receives donations of old & new furniture and desktop computers from KZN Office of the Premier to support and enable war rooms to be fully functional. All war rooms also received Laptops and Tablets through the KZN Global Fund Project. This is to ensure that War room activities in the ward are fully functional.

The municipality has recruited 28 HIV/War room Community Mobilisers through the municipal EPWP program and this has strengthened the functionality as they have the responsibility to facilitate meetings and provide administrative support. Monthly food parcels are also distributed to families in need by the Ward Councillors as Champions of OSS.

Overall Performance – War Rooms

The municipality has 28 functional OSS War Rooms and monthly sitting Local Task Team which comprises of war room chairpersons, sector departments, civil society and community mobilisers. The LTT is chaired by the Director of Community Services. The overall performance of war rooms is average and there are still challenges in their sitting, however the LTT assists in facilitating the sitting and attendance of all stakeholders.

War Room Challenges

- 90% of the War room chairpersons are unemployed community members and require assistance with transport to attend LTT meetings
- Lack of adequate War room venues.
- Inadequate furniture for war rooms
- Non Branding of War Rooms

Batho Pele

The White Paper on the Transformation of the Public Service identifies transforming service delivery as one of eight national transformation priorities. This involves achieving service excellence through delivering services professionally, and in a courteous, efficient and cogent manner, which ensures predictable and affordable services to all citizens, all the time.

In terms of Chapter 4 section 17 (2) (a) of the Municipal Systems Act 32 of 2000, the Municipality maintains a reputation of aiming to deliver the highest quality of services. The Municipality's, systems and procedures allow for the establishment of mechanisms processes and procedures to enable local communities to participate in the affairs of the municipality and for this purpose provide for the receipt, processing and considering of petitions and complaints lodge by members of the local communities. Feedback mechanism are in place whereby citizens can communicate to the municipality when services are not being delivered in line with the expectation as espoused within the eight Batho Pele Principles. The Municipality has approved the Batho Pele Policy and Service Standard Charter and is being implemented as per above.

Batho Pele Policy

Batho Pele is understood to be an initiative that aims to get our municipal employees to be service oriented, to strive for excellence in service delivery and to commit to continuous service delivery improvement. It commits us, as uMlalazi Local Municipality, to be held accountable by our communities for the level of services we deliver. Therefore, we have to put our communities at the centre in delivering services. The uMlalazi Municipality recognises the need for the existence of Batho Pele and its importance as a service principle and it also acknowledges that a guiding philosophy in service delivery is to get all its employees to be service oriented, to strive for excellence in service delivery and to commit to continuous service delivery improvement.

The purpose of this policy is to enable the Municipal employees to deliver services in a customer focused way as stated in the Batho Pele national policy and ensure that the uMlalazi Municipality's systems, procedures and attitudes of its employees are reoriented in favor of service delivery.

The objectives of the uMlalazi Municipality Batho Pele Policy which was approved by the Council on June 2022 are:-

- To have a customer - centered approach to service delivery
- To improve service delivery, with a shift away from inward-looking, bureaucratic systems, processes and attitudes as in increased commitment, personal sacrifice, dedication and a search for new ways of working which puts the needs of the public first, which are better, faster and more responsive to the citizen's needs.
- To make the employees of the uMlalazi Municipality more accountable to citizens
- To build effective relationships with the end users of public services (consultation)
- To apply high standards and professional ethics

Batho Pele Service Standard Charter 2022/2023 – 2026/2027

The uMlalazi Municipality as mandated by the Constitution of the Republic of South Africa, Act 108 of 1998 and other Local Government Acts commit to delivering excellent services to our people. In compliance to this, the uMlalazi LM has reviewed and adopted the SSC on the 28th of June 2022. To uMlalazi LM, putting people first is not an “add on” function to our daily task but a way in which it approach delivering services through an approach that places citizens first as customers. The Municipality is committed in the implementation of Batho Pele Principles through the implementation of the Service Delivery Charter

The Charter sets out firm commitments within which services should be delivered to members of the community. The main objectives of the Service Delivery Charter are as follows;

- To have a customer - centric approach to service delivery
- To improve service delivery, with a shift away from inward-looking, bureaucratic systems, processes and attitudes as in increased commitment, personal sacrifice, dedication and a search for new ways of working which puts the needs of the public first, which are better, faster and more responsive to the citizen’s needs.
- To provide easy access to information and services of the uMlalazi Municipality, as provided by the Access to Public Information Act.
- To make the employees of the uMlalazi Municipality more accountable to citizens
- To build effective relationships with the end users of municipal services (consultation)
- To apply high standards and professional ethics

EPWP Phase 4

The Municipality has adopted the EPWP Phase 4 Policy on 03 March 2022. The purpose of the policy is to strengthen the existing interventions and introduce new ones and consequently offer set of priorities and recommendations as the way forward to turn the general concept of EPWP into action within the Municipality, thus aimed to reduce unemployment, provide poverty and income relief for the poor households by creating work opportunities through education and training and contribute to the overall development of the society at large.

The Expanded Public Works Programme is a government programme aimed at the alleviation of poverty and unemployment. The programme ensures the full engagement on Labour Intensive Methods of Construction (LIC) to contractors for skills development. The EPWP focuses at reducing unemployment by increasing economic growth by means of improving skills levels through education and training and improving the enabling environment for the industry to flourish. The policy is embedded within the Integrated Development Plan of the Municipality and the Municipality is promoting EPWP principles and re-structured its activities to facilitate and create greater employment opportunities per unit of expenditure.

The municipality entered into an implementation Protocol Agreement with the Premier of the Kwa-Zulu Natal Province in respect of Phase 4 of the Expanded Public Work Program The purpose of the agreement is:

- Mainstreaming the implementation of the EPWP by:
 - adopting the EPWP as an approved delivery strategy for project implementation by including EPWP guidelines and principles;
 - implementing the Programme in all EPWP sectors;
 - addressing under reporting on the EPWP;
 - developing skills within communities through the provision of training, with the emphasis on accredited programmes;
 - entrenching the EPWP methodology in all IDP projects, where applicable; and
 - Re-engineering the planning, designing and implementing of projects in line with EPWP.
- Institutionalising the Programme by:

- providing guidance on the EPWP governance structures within the Municipality;
 - clarifying the role of each Department in terms of EPWP;
 - informing all Departments within the Municipality on how their functions should contribute towards achieving the EPWP objectives; and
 - securing ownership from all Departments to lead on the implementation of the EPWP, with the support from the Project Management Unit within the Municipality.
- Guiding the implementation of the programme by:
- providing guidance on employment conditions, skills development and enterprise development;
 - promoting the adaptation of supply chain and procurement policies in line with EPWP;
 - maximising the percentage of the annual total budget spent and retained within local communities through employing and capacitating local labour and small businesses; and
 - defining key performance indicators to monitor, evaluate and report all EPWP initiatives.

EPWP Overall Co-Ordination Within The Municipality

EPWP cuts across all departments and units within the municipality. Each departments makes a systematic effort to target the unskilled and unemployed and develop a plan to utilize their budget to draw significant numbers of the unemployed to productive work in, such a way that workers are given an opportunity to gain life and job specific skills while they work to increase their chances of getting out of the marginalized pool of unemployed people.

The EPWP Steering Committee and Responsibilities:

- Overall coordination of EPWP and related issues.
- Review of the EPWP Policy.
- Setting EPWP targets for each Department and Sectors.
- Creating an enabling climate for the successful implementation of EPWP in the Municipality.
- Reporting to EXCO
- Setting performance Standard
- Ensuring EPWP compliance

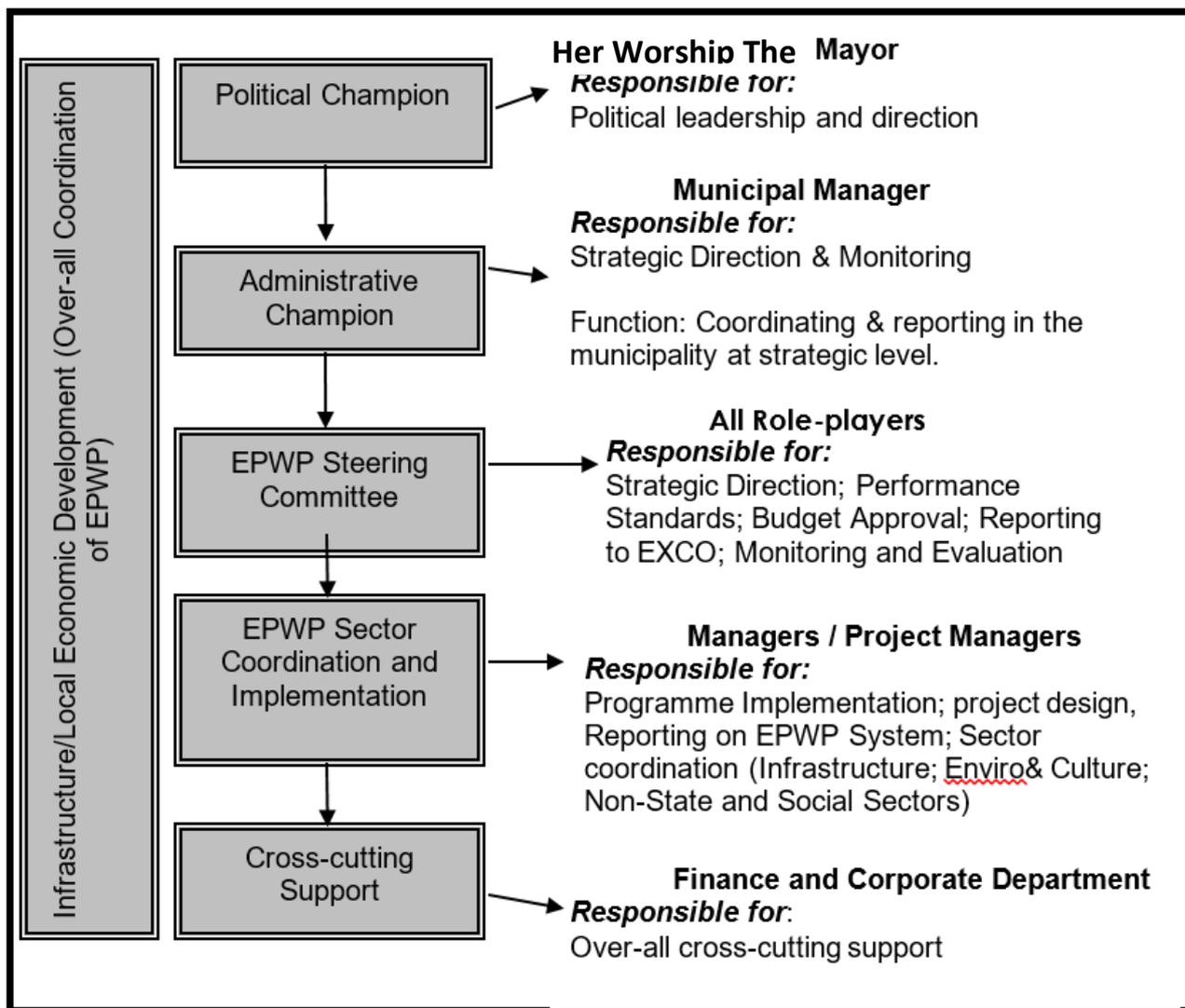


Figure 31: EPWP uMlalazi Municipality Co-ordination Structure

Sector Co-Ordination

Sector Coordinators are appointed by the Executive Committee through the Municipal Manager for each of the four sectors namely:

- Infrastructure Sector
- Environment and Culture Sector
- Social Sector; and
- Non State Sector

The appointed Sector Coordinator is at the Management Level and is responsible for:

- Liaising with the Sector Lead Departments Provincially and Nationally.
- Keeping abreast with sector specific developments.
- Liaising and representing the Municipality on the relevant provincial EPWP Committees;
- Disseminating sector specific information to the dedicated EPWP Champions identified by each of the Departments.
- Coordinator is also responsible for programmes design, implementation and reporting on EPWP System; and
- Monitor, evaluate and report on sector specific KPIs to the Municipal Manager.

Jobs Created Through EPWP

Project	Jobs created
EPWP	
War Against Poverty	214
Food for Waste	194
Sizabonke	184
School Safety programme	72
Cemetery Maintenance	01
Grass cutting Contractors	33
Security	82
Casual workers (roads, verges & street cleaning)	84
Fire Protection & Prevention	26
Construction of KDS Complex	16
Construction of Makhehle Gravel	8
Rehabilitation Osborn Road Phase two	14
uMlalazi community based programme	50
Weed Eradication	9
EPWP Total	945
Community Works Programme	1100

Table 138: Job Creation through EPWP

6.1.2. Inter-Governmental Relations (IGR)

The Municipality has an IGR Officer appointed. IGR reports are submitted to Council quarterly on IGR forums attended by Municipal officials to monitor the effectiveness of IGR in the municipality. The Intergovernmental Relations Framework Act of 2005 provides for the establishment of a District Intergovernmental Forum for every district, giving effect to the goals and principles of intergovernmental relations and cooperative government as contained in Chapter 3 of the Constitution.

The municipality at local level the municipality has the following functional forums;

- IDP Stakeholder Representative Forum
- Housing Forum
- Disability Forum

Moving forward, the municipality will establish the following forums;

- Technical Forum (Roads, Electricity and Water)
- LED Forum

The KZN Department of Cooperative Governance and Traditional Affairs (KZN COGTA) provided assistance with the preparation of a Draft Mayoral Protocol for the King Cetshwayo District Mayor's Coordinating Forum. The Mayoral Protocol will serve as a Terms of Reference for the King Cetshwayo District Mayor's Coordinating Forum in order to promote Intergovernmental Relations within the District.

District Forums/Provincial Forums

The municipality participates in the following forums;

Intergovernmental Relations Forum		
Forum	Frequency	Directorate
Premiers Coordinating Forum	Quarterly	Municipal Manager, Finance
Provincial IDP Alignment Meetings	Quarterly	Planning and Development
Provincial Skills Development Forum	Quarterly	Corporate Services
Provincial Service Delivery Forum	Quarterly	Planning & Development/ Engineering
Provincial Communicators Forum	Quarterly	Corporate Services
MUNIMEC	Quarterly	Municipal Manager

Intergovernmental Relations Forum		
Forum	Frequency	Directorate
District MMs Forum	Quarterly	Municipal Manager
District Technical Alignment Forum	Quarterly	Engineering
Eskom Alignment meetings	Quarterly	Engineering
Coastal Working Group	Quarterly	Planning & Development
District Planning Forum	Quarterly	Planning & Development
DTAC	Quarterly	Performance Management
District Area Finance Forum (DAFF)	Quarterly	Finance
District Communicators Forum	Quarterly	Corporate Services
District Community Services Forum	Quarterly	Community Services
Corporate Services Forum	Quarterly	Corporate Service
District Public Participation Forum	Quarterly	Office of the MM/ Speaker
District LED Forum	Quarterly	Planning and Development
LLF	Quarterly	All/Unions/Sector Depts/Cllrs/Stakeholders
Disaster Management Advisory Forum	Quarterly	Community Services

Table 139: Provincial and District Forums attended by the LM

6.1.3. Municipal Structures

Council Representatives at King Cetshwayo District Municipality

The following councillors are representatives of uMlalazi Municipality in the King Cetshwayo District Council:

1. Her Worship the Mayor: Councillor QT Xulu (IFP)
2. The Honorable Deputy Mayor: Councillor MM Ngema (IFP)
3. Councillor B C Magwaza (IFP)
4. Councillor W L Ngema (ANC)
5. Councillor M E Dlamini (ANC)
6. Councillor S D Khubisa (EFF)

Participation of Amakhosi in Council

The following table represents the participation of Amakhosi in Council meetings;

No	Traditional Leader	Traditional Council
1	Inkosi V T Shange	Shange
2	Inkosi Z E Khoza	KwaKhoza

Table 140: List of Amakhosi participating in Council

Section 80 Committees

Financial Services Committee		
No	Councillor	Representing
1	Councillor Q T Xulu – Mayor (Chairperson)	IFP
2	Alderman S B Larkan	IFP
3	Councillor S W Yimba	IFP
4	Councillor K Mthembu	IFP
5	Councillor B C Makhathini	IFP
6	Councillor M G Mzimela	IFP
7	Councillor W L Ngema	ANC
8	Councillor K S Mthabela	ANC
9	Councillor N G Qwabe	ANC
10	Councillor S D Khubisa	EFF

Corporate Services Committee		
No	Councillor	Representing
1	Councillor K Ntanzi (Chairperson)	IFP
2	Councillor M Dladla – Whip of Council	IFP
3	Councillor S M Gasa	IFP
4	Councillor M D Dladla	IFP
5	Councillor T N Shozi	IFP
6	Councillor P B Hlabisa	IFP
7	Councillor M M Cebekhulu	ANC
8	Councillor B Nombekela	ANC
9	Councillor G Z Ncanana	ANC
10	Councillor S B Khoza	EFF

Engineering Services Committee		
No	Councillor	Representing
1	Councillor M M Ngema – Deputy Mayor (Chairperson)	IFP
2	Councillor B C Magwaza	IFP
3	Councillor M M M Ntuli	IFP
4	Councillor B X S Ntombela	IFP
5	Councillor S B Larkan	IFP
6	Councillor S B Dlamini	IFP
7	Councillor M M Khanyile	ANC
8	Councillor M S Xulu	ANC
9	Councillor I Q Ngema	ANC
10	Councillor N Z Mthembu	EFF

Community Services Committee		
No	Councillor	Representing
1	Councillor K Khumalo (Chairperson)	IFP
2	Councillor M Dladla – Whip of Council	IFP
3	Councillor Z Biyela	IFP
4	Councillor V M Xulu	IFP
5	Councillor Z M Mhlongo	IFP
6	Councillor M Ndlovu	IFP
7	Councillor E F Shange	ANC
8	Councillor Z Mpungose	ANC
9	Councillor N Vilakazi	ANC
10	Councillor S Magwaza	EFF

Planning, Housing & Tourism Committee		
No	Councillor	Representing
1	Councillor S A Makhathini (Chairperson)	IFP
2	Councillor A N Sibiya	IFP
3	Councillor J M Ngema	IFP
4	Councillor T Mdalose	IFP
5	Councillor S I Zibane	IFP
6	Councillor S A Khuzwayo	IFP
7	Councillor T L Ntanzi	ANC
8	Councillor B L Zungu	ANC
9	Councillor T H Biyela	ANC
10	Councillor S D Khubisa	EFF

Table 141: Section 80 Committees

Composition of the Executive Council

At the inauguration of the Municipal Council on the 19th of November 2022, Council resolved that the following Councillors will form part of the Executive Committee;

EXECUTIVE COMMITTEE		
No	Councillor	Representing
1	Councillor Q T Xulu – Mayor (Chairperson)	IFP
2	Councillor M M M Ntuli	IFP
3	Councillor S A Makhathini	IFP
4	Councillor K Ntanzi	IFP
5	Councillor K Khumalo	IFP
6	Councillor M M Ngema	IFP
7	Councillor M M Cebekhulu	ANC
8	Councillor K S Mthabela	ANC
9	Councillor W L Ngema	ANC
10	Councillor S D Khubisa	EFF

Table 142: Executive Committee

Section 79 Committees

Audit and Performance Committee

The AUDCOM was appointed in March 2020 and is comprised of four (4) independent external members. The AUDCOM is required to meet at least four (4) times per annum in line with Section 166 of the MFMA. Below members served on the Audit and Performance Audit Committee, Ms N Mchunu was appointed as a chairperson of the Audit committee and Mr J S Coetsee as the chairperson of the Performance Audit Committee;

Name	Designation
Ms N. Mchunu	Chairperson of Audit Committee, Member of Performance Audit Committee
Prof. T I Nzimakwe	Member of Audit and Performance Audit Committee
Ms. K Sewnarain	Member of Audit and Performance Audit Committee
Mr. J S Coetsee	Chairperson of Performance Audit Committee, Member of Audit Committee

Table 143: Members of the Audit and Performance Committee

The scheduling of the AUDCOM meetings were affected by the lockdown due to the Covid 19 pandemic, however the members were able to comply with legislation. Hereunder is the number of Audit and Performance Audit Committee meetings held in the 2021/2022 Financial Year:-

Name	No of Meetings	03/05/2021	02/06/2021	23/08/2021	23/12/2021	23/03/22
Ms N. Mchunu	5	✓	✓	✓	✓	✓
Ms. K Sewnarain	5	✓	✓	✓	✓	✓
Prof. T I Nzimakwe	5	✓	✓	✓	✓	✓
Mr. J S Coetsee	5	✓	✓	✓	✓	✓

Table 144: Schedule of Audit and Performance Meetings.

The Committee members are remunerated for preparation and attendance of meetings in line with the National Treasury Regulation that regulate the remuneration of commission and committee and were reimbursed for expenses incurred for attending audit committee meetings.

Municipal Public Accounts Committee

Guidelines for the Establishment of Municipal Public Accounts Committees were issued jointly by Cooperative Governance and Traditional Affairs and National Treasury Departments during August 2011. The MPAC may engage directly with the public and consider public comments when received and will be entitled to request for documents or evidence from the Accounting Officer of a municipality or municipal entity.

The primary functions of the Municipal Public Accounts Committees are as follows:

- To consider and evaluate the content of the Annual Report and to make recommendations to Council when adopting an oversight report on the Annual Report;
- In order to assist with the conclusion of matters that may not be finalised, information relating to past recommendations made on the Annual Report, must also be reviewed. This relates to current in-year reports, including the quarterly, mid-year and Annual Reports;
- To examine the financial statements and audit reports of the municipality and municipal entities, and in doing so, the committee must consider improvements from previous statements and reports and must evaluate the extent to which the Audit Committee's and the Auditor General's recommendations have been implemented;
- To promote good governance, transparency and accountability on the use of municipal resources;
- To recommend or undertake any investigation in its area of responsibility, after reviewing any investigation report already undertaken by the municipality or the Audit Committee; and
- To perform any other functions assigned to it through a resolution of Council within its area of responsibility.
- The MPAC reports to Council, at least quarterly, on the activities of the Committee which will include a report detailing its activities of the preceding and current financial years, the number of meetings held, the membership of the committee and key resolutions taken in the annual report.
- Municipal Public Accounts Committee (MPAC) is established instead of the Standing Committee on Public Accounts (SCOPA).

The structural composition of the committee is as follows;

Municipal Public Accounts Committee (MPAC)		
No	Councillor	Representing
1	Alderman SB Larkan - Chair Person	IFP
2	Councillor S W Yimba	IFP
3	Councillor V M Xulu	IFP
4	Councillor M E Dlamini	ANC
5	Councillor P T O Shange	ANC

Table 145: Composition of MPAC

Bid Committees

In terms of Section 112(1) of the Local Government Municipal Finance Management Act 56 of 2003 the supply chain management policy of a municipality must be fair, equitable, transparent, competitive and cost-effective and comply with a prescribed regulatory framework for municipal supply chain management.

In terms of Section 26 (1) (a) (i) to (iii) of the uMlalazi Supply Chain Management Policy the Accounting Officer is required to establish a committee system for competitive bids consisting of : -

- (i) A Bid Specification Committee;
- (ii) A Bid Evaluation Committee; and
- (iii) A Bid Adjudication Committee;

Composition of Bid Committees

Regulation 27(3) – BSC : A BSC Must be composed of one or more officials of the municipality, preferably the manager responsible for the function involved, and may when appropriate, include external specialist advisors.

Regulation 28 (2) (a) & (b) BEC: A bid evaluation committee must as far as possible be comprised from departments requiring the goods and services and at least one SCM practitioner of a municipality.

Regulation (2) (i) to (iii) – BAC: A Bid adjudication committee must consist of at least four senior managers of the municipality, which must include:

- The Chief Financial Officer or if the Chief Financial Officer is not available another manager in the budget and treasury office reporting directly to the Chief Financial Officer and designated by the Chief Financial Officer.
- At least one senior supply chain management practitioner who is an official of the municipality, and
- A technical expert in the field which is an official of the municipality

In view of the above and noting the regulations, the following officials have been appointed to represent the uMlalazi Council on the aforementioned Committees: -

(Note: Quorum is made by at least 50% +1. It should be noted that this committee may when appropriate, include external specialist advisors for technical matters.)

Bid Specification Committee

No	Name of Member	Designation	Department	Capacity
1.	Xolani Blose	Chief Fire Officer	Community services & Public Safety	Member
2.	Jaap Le Grange	Senior Manager Engineering (Elec)	Engineering Services	Chairperson
3.	N Nhleko	Contract Monitoring Officer	Financial Services (SCM)	Member
4.	Priscilla Chetty	Senior Manager Corporate Services	Corporate Services	Chairperson
5.	S Jones	SCM Practitioner	Financial Services(SCM)	Member

Table 146: Bid Specification Committee

Bid Evaluation Committee

No	Name of Member	Designation	Department	Capacity
1.	Sanele Duma	Senior Manager SCM	Financial Services	Chairperson
2.	Futhi Mahaye	Senior Manager Community Services	Community Services	Member
3.	Zethu Fakude	Manager ICT	Corporate Services	Member
4.	Mthokozisi Ngubane	Senior Town Planner	Planning and development	Member
5.	Siphesihle Zungu	PMU Manager	Engineering Services	Member

Table 147: Bid Evaluation Committee

Bid Adjudication Committee

No	Name of Member	Designation	Department	Capacity
1.	Skhumbuzo Mbuyazi	Acting Chief Financial Officer	Financial Services	Chairperson
2.	Shaka Cele	Director Engineering Services	Engineering Services	Member
3.	Vacant	Director Planning, Housing and Tourism	Planning, Housing and Tourism	Member
4.	Bongani Sithole	Director Community Services	Community Services	Member
5	Khulekani Zulu	Director Corporate Services	Corporate Services	Member

Table 148: Bid Adjudication Committee

No.	Support Committees	No of Councillors	Councillor nomination
1.	Local Labour Forum (LLF)	5	1. Cllr B X S Ntombela 2. Cllr M M M Ntuli 3. Cllr S B Dlamini 4. Cllr W L Ngema 5. Cllr B Khanyile
2.	Councillor Development and Skills Training Committee	5	1. Cllr Q T Xulu - Mayor 2. Cllr A N Sibiya 3. Cllr Z Biyela 4. Cllr M M Cebekhulu 5. Cllr M M Khanyile
3.	Employment Equity Committee	5	1. Cllr V M Xulu 2. Cllr K Ntanzu 3. Cllr P B Hlabisa 4. Cllr W L Ngema

No.	Support Committees	No of Councillors	Councillor nomination
			5.Cllr M E Dlamini
4.	Geographical Name Changing Committee	5	1. Cllr B C Magwaza 2. Alderman S B Larkan 3.Cllr M M Ngema (Deputy Mayor) 4. Cllr K S Mthabela 5.Cllr P T O Shange
5.	Co-Operative Relations Committee	3	1. Cllr Q T Xulu- Mayor 2. Ald S B Larkan 3.Cllr M M Ngema – (Deputy Mayor)

Table 149: Support Committees

IDP/Budget/PMS Technical Steering Committee (MANCO)

The IDP Steering Committee is a strategic and technical working team making technical decisions and inputs that must ensure a smooth planning, compilation and implementation of the IDP. The IDP Steering Committee has been operational since the inception of the IDP preparation process. The IDP Steering Committee and the Stakeholder Forum will be reconstituted for the preparation of the IDP process. As part of the IDP review and budget formulation process, the Steering Committee which supports the Municipal Manager's offices, IDP and the Budget Office.

The Composition of the IDP Technical Steering Committee is as follows;

Chairperson	:	Municipal Manager / Manager IDP	
Secretariat	:	Municipal Officials	
Members	:	Chief Financial Officer	- Vacant
	:	Dir. Corporate Services	- Mr. KB Zulu
	:	Dir. Engineering Services	- Mr S. Cele
	:	Dir. Community Services	- Mrs. B. Sithole
	:	Dep. Chief Financial Officer	- Mr. S Mbuyazi
	:	Snr. Manager: Legal Adviser	- Vacant
	:	Snr. Manager Community Services	- Ms. F Mahaye
	:	Snr. Manager Corporate Services	- Ms. P. Chetty
	:	Snr Manager Engineering (Electr)	- Mr. JE Le Grange
	:	Snr Manager Engineering (Civil)	- Mr. M Dlamini
	:	Chief Fire Officer	- Mr. X Blose
	:	Snr Manager SCM	- Mr. S. Duma
	:	Snr Manager Finance (Expenditure)	- Mr. K Mnguni
	:	Snr Manager Finance (Income)	- Mr. K Nxumalo
	:	Snr Manager Human Resources	- Mr. T Mthethwa
	:	Manager Budget & Reporting	- Mr J. Nhleko
	:	Manager Office of the Mayor	- Mr. D. Mhlongo
	:	Manager Office of the Speaker	- Mr. Z. Yimba
	:	Manager Communications	- Mr. M Buthelezi
	:	Manager Performance	- Mrs. N. Biyela
	:	Manager Community Services	- Ms. N. Mayahe
	:	Manager Internal Audit	- Mr. S Ngema
	:	Manager Environmental Services	- Mr. A Phiri
Municipal Manager	-	Mr. R Mnguni	
	:		
	:	Manager ITC	- Ms. Z. Fakude
	:	Manager LED	- Ms. K Mthiyane
	:	Manager Housing	- Mr. B Buthelezi
	:	Manager IDP	- Mr. S Khumalo
	:	Superintendent Traffic	- Mr S Mcithi
	:	Senior TRP	- Mr. M Ngubane
	:	Senior BCO	- Ms. P Ngema

The terms of reference for the IDP and Budget Steering Committee are as follows:

The IDP TSC will perform the following functions:

- Commission activities necessary as may be required for the successful compilation of the IDP;
- Information sharing and strategic assimilation of departmental plans :
- Inputs from subcommittees;
- Inputs from provincial sector departments and support providers;
- Processes, summarise and document outputs.
- Makes content and technical recommendations;
- Prepare, facilitate and documents meetings;
- Facilitate control mechanisms regarding the effective and efficient implementation, monitoring and amendment of the IDP;
- Ensure coordination and integration of sectorial plans and projects; and
- Ensure that the municipal budget is in line with the IDP.
- Ensure IDP milestones are carried to completion by a responsible management structure.

The IDP Steering Committee has no decision-making powers, but act as an advisory body to the IDP Representative Forum and Council. The IDP Steering Committee meets quarterly.

6.1.4. Status of Policies

The following table indicates policies that have been adopted by council and in place;

NO	POLICY	FILE REF	ADOPTION DATE	REVIEW DATES
1.	Abandoned Vehicles	12/3/7/P	07 July 2008	2022/2023
2.	Acting Allowance Policy		06 March 2013	2023/2024
3.	Antifraud and Corruption Policy		09 October 2018	2024/2025
4.	Appointment and Management of Service Providers Policy		13 May 2015	2023/2024
5.	Bad Debt Write off and Impairment of Debts Policy	3/3/10	Council 30 May 2013	2023/2024
6.	Batho Pele Policy & Service Charter		Council 27 June 2017	28 June 2022
7.	Borrowing Policy	3/3/15	Council 30 May 2013	2023/2024
8.	Budget Policy	3/3/7		Annual review with Budget
9.	Bursary Policy for Council Officials	3/3/16	19 Sept 2012	2023/2024
10.	Career Management and Succession Planning and Retention Policy		03 June 2015	2023/2024
11.	Cell Phone Policy	7/3/3	07 July 2008	2022/2023
12.	Communication Plan Policy	3/3/21	05 June 2013 11 December 2019	2024/2025
13.	Councillor and Amakhosi Funeral Policy		09 October 2015	2023/2024
14.	Control of Public recreational Facilities	16/P	06 April 2009	2022/2023
15.	Customer Care Policy		04 August 2008	2022/2023
16.	Credit Control and Debt Collection Policy	3/3/11		2022/2023
17.	Destitute Burial Policy	2/5/P	06 October 2008	2022/2023
18.	Dress Code Policy (LLF 29 Jan 14)	3/3/31	05 March 2014	2023/2024
19.	Election and Establishment of Ward Committees		March 2009	2022/2023
20.	Employee Assistance Policy (LLF 29 Jan 14)	3/3/32	05 March 2014	2023/2024
21.	Expanded Public Works Policy (LLF 29 Jan 14)	3/3/33	05 March 2014	2023/2024
22.	Funding and Reserve Policy	3/3/14	Council 30 May 2013	2023/2024
23.	Human Resources Strategy and Policy		03 June 2015	2024/2025
24.	I T Policy	3/3/6	07 March 2012 24 March 2020	2022/2023
25.	ICT Policies		27 June 2017 24 March 2020	2022/2023

26.	Indigent Policy	3/3/13		2023/2024
27.	Informal Economy Policy	3/3/26	02 October 2013	2023/2024
28.	Investment and Cash Management Policy	3/3/17		2023/2024
29.	Language Policy		09 October 2015	2023/2024
30.	Leave Policy and Procedures Policy	3/3/5	03 April 2013 25 June 2019	2023/2024
31.	Night Shift Work and Standby Policy		03 June 2015 25 June 2019	2023/2024
32.	Occupational Health and Safety Policy (LLF 29 Jan 14)	3/3/29	05 March 2014 15 July 2020	2023/2024
33.	Office Bearers Security Services Policy	3/3/2	16 Feb 2012	2023/2024
34.	Overtime Policy		03 February 2016 25 June 2019	2023/2024
35.	Overtime Policy (LLF)	3/3/27	02 July 2014 25 June 2019	2023/2024
36.	Performance Management Policy		03 February 2016	In progress with implementation process of new Staff regulation
37.	Pool Motor Vehicle Policy	3/3/1	07 Feb 2012	2023/2024
38.	Property Rates Policy	3/3/20		2023/2024
39.	Protective Clothing (LLF 29 Jan 14)	3/3/30	05 March 2014	2023/2024
40.	Rates Policy		09 December 2014	2023/2024
41.	Records Management Policy	3/3/25	02 October 2013 25 June 2019	2023/2024
42.	Recruitment and Selection Policy		03 June 2015	In progress with implementation process of new Staff regulation
43.	Rewards, Gifts and Favours Policy	3/3/12	08 May 2013	2023/2024
44.	Risk Management Policy	3/3/4	07 Feb 2012	2023/2024
45.	Road Infrastructure Asset Management Policy		01 November 2017	2023/2024
46.	S & T Allowance Policy	3/3/8	08 Oct 2012	2023/2024
47.	Scarce Skills Policy (LLF 17 July 13)	3/3/23	21 August 2013	In progress with implementation process of new Staff regulation
48.	Staff Retention Policy (LLF 17 July 13)	3/3/24	21 August 2013	In progress with implementation process of new Staff regulation
49.	Supply Chain Management	3/3/9	EXCO 05 June 2013	2022/2023
50.	Tariff Policy	3/3/18	01 June 2007	2022/2023
51.	Telephone Usage Policy		01 February 2017	2023/2024
52.	Training and Development Policy	3/3/19	06 July 2010	In progress with implementation process of new Staff regulation
53.	Voluntarism and Internship Policy (LLF 29 Jan 14)	3/3/28	05 March 2014	2023/2024
54.	Whistle Blowing Policy		07 February 2012	2023/2024
55.	Spaza Shop and Tuckshop Policy		25 June 2019	2023/2024
56.	Bed & Breakfast and Guest House Policy		25 June 2019	2023/2024
57.	Social Media Policy		11 December 2020	2023/2024

58.	Communication Strategy		11 December 2020	2023/2024
59.	Website Management Policy		11 December 2020	2023/2024
60.	Website Guidelines		11 December 2020	2023/2024
61.	Information and Communication Technology Master Systems Plan		24 June 2020	Budget allocated in 2022/2023 to appoint a Service Provider to review all IT Policies
62.	Disaster Recovery plan		24 March 2020	
63.	Information Communication Technology Strategic Plan		24 March 2020	
64.	Information Communication Technology (ICT) Maintenance Plan		24 March 2020	
65.	Backup and restoration policy;		24 March 2020	
66.	Firewall Policy		24 March 2020	
67.	Information Security Policy		24 March 2020	
68.	ICT User Access Management Policy		24 March 2020	

Table 150: Council Policies

6.1.5. Status of Sector Plans

NO	SECTOR PLAN	YEAR
1	Spatial Development Framework (SDF)	2019
2	Nodal Plans	2019
3	Housing Sector Plan	2018
4	Agricultural Plan	2019
5	Tourism Plan	2019
6	LED Strategy	2018
7	Work Place Skills Development Plan	2019
8	Human Resource Strategy	2015
9	Disaster Management Plan	2018
10	Fire and Rescue Plan	2018
11	Solid Waste Management Plan	2018
12	Weed eradication Plan	2017
13	Electricity Plan	Annual
14	Road Asset Management Plan	2017
15	Communication Strategy	2019
16	Investment Strategy	2019
17	ICT Framework Plan	2017
18	Financial Plan	Annual
19	Service Delivery and Budget Implementation Plan	Annual
20	Fraud Prevention Plan	2018

Table 151: Status of Sector Plans

6.1.6. Risk Management

The Municipal Finance Management Act ("MFMA") assigns extensive responsibilities to Accounting Officers/Municipal Managers. These responsibilities include ensuring that the organisation under their control has effective, efficient and transparent systems of financial and risk management and internal control.

Enterprise Risk Management (ERM) forms a critical part of any institution's strategic management. It is a process whereby an institution both methodically and intuitively addresses the risks attached to its activities with the goal of achieving sustained benefit within each activity and across the portfolio of activities. ERM is therefore recognized as an integral part of sound organizational management and is being promoted internationally and in South Africa as good practice applicable to the public and private sectors.

The underlying premise of risk management is that every government body exists to provide value for its stakeholders. Such value is based on the quality of service delivery to the citizens. All institutions face uncertainty and the challenge for management is to determine how much uncertainty is the institution prepared to accept as it strives to grow stakeholder value. Uncertainty presents both risk and opportunity, with the potential to erode or enhance value. Value is maximized when management sets objectives to strike an optimal balance between growth and related risks, and effectively deploys resources in pursuit of the institution’s objectives.



Figure 32: Risk Categories

Main Risk Categories	Examples	Main Mitigation Measures
Strategic risk	<ol style="list-style-type: none"> 1. Political changes or change in system of government or policies particularly as our system in South Africa is based on proportional representation which means political parties and political alignments are more profound. 2. Faction fighting 3. Forceful and grabs 	<p>Hard to predict or quantify, this can be addressed through:</p> <ol style="list-style-type: none"> 1. Environmental scanning, scenario development and simulation. 2. Ensuring that service delivery and people’s needs surpass political affiliation and subjectivity. 3. Maximize public participation in matters of local government. 4. Effective strategic management. 5. Capacity building for all stakeholders. 6. Passing appropriate by-laws and ensuring there is rule of law. 7. Development of strategic response to each alternative scenario. 8. Development of conflict resolution skills.
Financial risk Risk pertaining to corruption, solvency, profitability and liquidity	<ol style="list-style-type: none"> 1. Fraud and corruption 2. Market risks 3. Interest rates 4. Equity prices 5. Transfer risk 6. Political risk 7. Crime 8. Economic risk 9. Liquidity risk 10. Rates or rent boycott 11. Failure to collect rates and municipal taxes 12. Failure to collect monies from municipal creditors. 	<ol style="list-style-type: none"> 1. Application monitoring of policies and plans such a fraud and corruption plan. 2. Proper implementation and monitoring of the Acts such as the Municipal Finance Management Act 3. early warning system 4. An effective and efficient justice system at local level. 5. Collaborative efforts in combating crime such as developing the capacity of ward committees, financial committees and policing forums. 6. Transparent procurement system.
Operational risks Failures of operational	<ol style="list-style-type: none"> 1. Poor performance in critical KPA. 2. Dissatisfaction of residents with service delivery which might lead to protests and even violence. 3. Councilors who are not accountable. 	<ol style="list-style-type: none"> 1. Application and monitoring of performance managements systems within the municipality. 2. Development of mechanisms and systems of involving the community in matters of governance and decision making at local level such as ward committees, project committees.

Main Risk Categories	Examples	Main Mitigation Measures
<p>effectiveness or service delivery in municipal operations due to inadequate internal processes or ineffective response to external challenges.</p>	<ol style="list-style-type: none"> 4. Not adhering to the Batho Pele principles 5. No clear roles and functions of municipal stakeholders. 6. Political interference in service delivery. 7. lack of cooperation between the municipality and other spheres of government including the District Municipality 	<ol style="list-style-type: none"> 3. Communication internally and externally improved. 4. Capacity building regarding roles, function, and responsibility of each municipal stakeholder. 5. Enforce adherence to the code of conduct by both councilors and officials. 6. Making the IDP development and the budgeting processes a community driven process. 7. Improve intergovernmental relations. 8. Adherence to the Municipal Financial management systems and sound financial practices. 9. Good governance principles such as accountability and transparency, openness, responsiveness and so on 10. Informing the public about what quality and standard of service to expect. 11. Ensuring that public meetings to update communities about development are held regularly.
<p>Project and program risks</p> <p>Risk within specific projects, involving technology, human behavior and external threats.</p>	<ol style="list-style-type: none"> 1. Risk of technology failure. 2. Strikes 3. Project personnel that does not have appropriate skills to deliver. 4. Failure to complete the project 5. Project is of low standard, and it is difficult to retrieve municipal monies used. 6. The procurement process was not open and transparent. 7. There is no buy in or ownership of the project by the community. 8. The project is not based on the real needs of the people, and thus does not address the real needs of the people. 9. Lack of cooperation and good working relationship between the municipality and different government departments. 10. Budgetary constraints 11. The project is not aligned to the IDP 	<ol style="list-style-type: none"> 1. Effective strategic planning, incorporating internal and external stakeholders. 2. Ensuring alignment of the project to the IDP. 3. Open and transparent procurement system. 4. Formation of project committees. 5. Project steering committees to be well versed with their roles functions and responsibilities. 6. Ensuring that the service provider provides quality service. 7. Proper project budgeting. 8. Accountability, transparency, monitoring and constant reporting regard project progress. 9. Use of local resources.

Figure 33: Unpacked Risk Categories

Top 20 Residual Risks Per Department

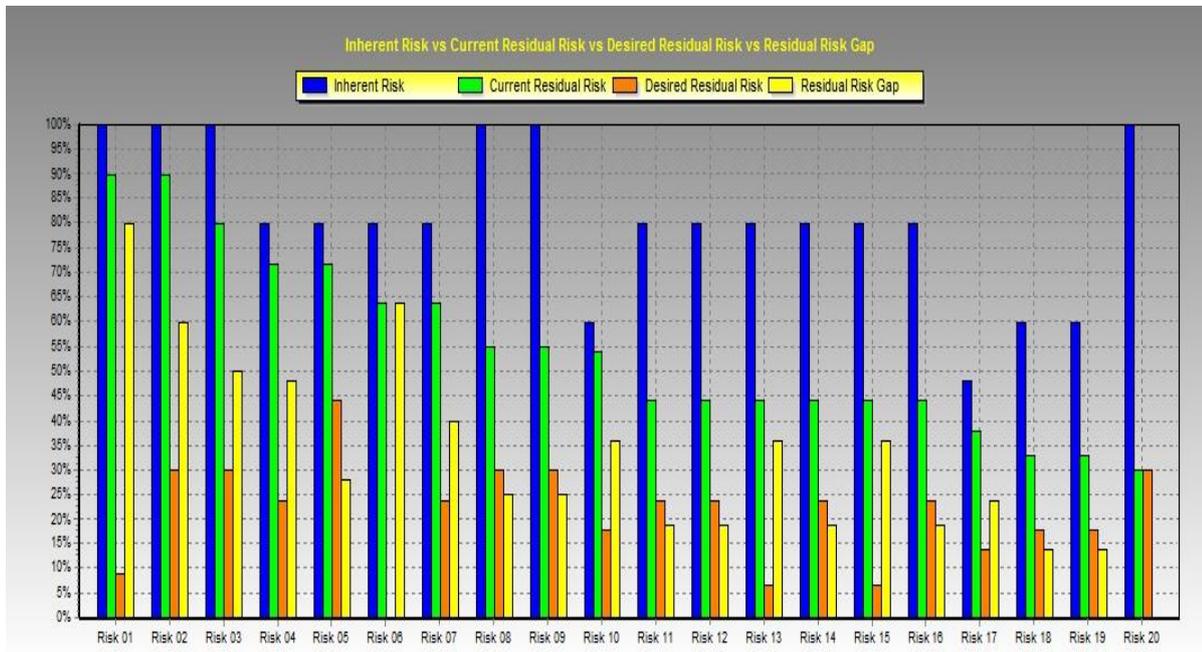


Figure 34: Bar Graph (Top 20 Residual) per Department

- Risk 01. Municipal Transformation and Organisational Development : Registry/Records
- Risk 02. IT - Disaster Recovery Plan
- Risk 03. Burial Records
- Risk 04. Inadequate Access Controls
- Risk 05. Service Delivery : Planning Development
- Risk 06. Supply Chain Management
- Risk 07. Business Support: Website Management * IT
- Risk 08. IT - Information Security
- Risk 09. Good Governance and Public Participation
- Risk 10. Financial Management: Expenditure Management
- Risk 11. Records Management
- Risk 12. IT - Physical Access and Environmental Controls
- Risk 13. IT- Asset Management
- Risk 14. IT - Incident Management
- Risk 15. Human Resource: Leave Management
- Risk 16. Service Delivery: Provision of Maintenance
- Risk 17. Swimming Pool
- Risk 18. Business Support: Fleet Management
- Risk 19. IT - User Account Management - Critical Systems
- Risk 20. Community Development: Disaster Management

Fraud Prevention Plan

The Municipality subscribes to the principles of good corporate governance, which require conducting business in an honest and transparent fashion. Consequently the Municipality is committed to fighting fraudulent behaviour at all levels within the organization. The Plan is premised on the organization’s core ethical values driving the business of the Municipality, the development of its systems, policies and procedures, interactions with ratepayers, the public and other stakeholders, and even decision-making by individual managers representing the organization. This means that in practice all departments and other businesses units of the Municipality and even external stakeholders must be guided by the Plan as the point of reference for their conduct and in relation to the Municipality.

In addition to promoting ethical conduct within the Municipality, the Plan is also intended to assist in preventing, detecting, investigating and sanctioning fraud and corruption. This dynamic document details steps, which have been, and will continually be taken by the Municipality to promote ethical conduct and address fraud and corruption. This plan contains, fraud prevention regulatory framework as appendix and anti-fraud and corruption policy, whistle blowing policy, code of conduct for municipal employees and councillors, disciplinary procedures and collective agreement, fraud and misconduct register as annexures.

Risk Management Committee

uMlalazi Municipality has established Risk Management Committee according to King IV report Principles Chapter 4: The Governance of Risk, PFMA s 38(1)(a)(i) and 51(1)(a)(i), MFMA 62(1)(c)(i) and 95(c)(i) and National Treasury Public Sector Risk Management Framework.

The Municipality annually prepares the Risk Implementation Plan which assist the Risk Management Committee in the preparation of the risk management and in giving effect to the implementation of the risk management policy and framework and set out all risk management activities planned for the financial year. The risk management implementation plan should be approved by the Risk Management Committee prior to Audit Committee and Executive Committee submission.

The uMlalazi Risk Management Committee constitute of all Heads of Departments and chaired by the Accounting Officer , and the Committee seats Quarterly to review and discuss amongst other issues the :-

- Municipal Enterprise Risk Management Framework
- Annual and Quarterly Risk Registers
- Annual and Quarterly Fraud Risk Registers
- Risk Management Policy
- Risk Management Strategies
- Approval and monitoring of progress of the Risk Management Implementation plan

6.1.7. Municipal Bylaws

NO	DATE OF ADOPTION	BY-LAWS	PROMULGATION DATE
	E = EXCO C = COUNCIL		
1	E – 04/02/08 C – 25/03/08	Advertising By-laws	09/04/09
2	E – 05/05/03 C - 29/09/03	Aerodrome By-laws	04/03/04
3	E – 04/07/05 C - 26/09/05	Beaches By-laws	11/03/10
4	E – 03/02/03 C - 24/03/03	Caravan Park By-laws	10/07/03
5	E – 03/02/03 C - 24/03/03	Cemetery and Crematorium By-laws	10/07/03
6	C – 28/03/14	Credit Control and Debt Collection By-laws	Due
7	E – 04/04/08 C - 07/04/08	Delegation of Powers By-laws	11/03/10
8	E – 04/07/05 C - 26/09/05	Electricity By-laws	11/03/10
9	E – 04/07/05 C - 26/09/05	Encroachment By-laws	11/03/10
10	E – 01/08/05 C - 26/09/05	Environmental Health By-laws	11/03/10
11	E – 04/07/05 C - 26/09/05	Fire Prevention By-laws	09/10/08
12	E – 03/10/05 C - 12/12/05	Financial By-laws	11/03/10
13	C - 27/02/07	Finance Rates By-laws	11/03/10
14	E – 05/05/03	Funeral Undertaker By-laws	04/03/04

	C - 29/09/03		
15	E - 03/02/03 C - 24/03/03	Lease of Halls and Conference Facilities By-laws	10/07/03
16	E - 01/08/05 C - 26/09/05	Keeping of Animals By-laws	11/03/10
17	C - 26/03/07	Motor Vehicle and Traffic By-laws	11/03/10
18	E - 04/07/05 C - 26/09/05	Municipal Public Transport By-laws	11/03/10
19	E - 07/06/04 C - 28/06/04	Nuisance By-laws	11/11/04
20	E - 04/07/05 C - 26/09/05	Parking By-laws	11/03/10
21	E - 05/02/07 C - 26/03/07	Pound By-laws	11/03/10
22	E - 05/05/03 C - 29/09/03	Public Amenities By-laws	08/04/04
23	E - 04/07/05 C - 26/09/05	Public Roads By-laws	11/03/10
24	E - 07/08/06 C - 26/09/06	Refuse By-laws	11/03/10
25	E - 04/07/05 C - 26/09/05	Street Trading By-laws	11/03/10
26	E - 04/07/05 C - 26/09/05	Storm Water Management By-laws	11/03/10
27	C - 28/13/2017	Standing Rules and Orders	20/04/17

Figure 35: Municipal Promulgated Bylaws

15.2. Public Participation

The uMlalazi Communication Plan

The uMlalazi Communication Plan was completed in 2007 and subsequently revised in 2018.

The Objectives of the Communication Plan are:

Public Education

- To educate the community about the roles, functions and processes of Council.
- To develop and maintain correct public perception on government delivery.
- To forge links with the media.
- To educate the people about their rights and obligations, more especially, on the kind and quality of services they are entitled to, and understand why they have to pay for these services.
- To inform the community about the kind of services provided by the municipality vis-a-vis those delivered by the provincial and government, and the costs thereof.
- To enhance communication between the three spheres of government and all the stakeholders.

Public Participation

- To inform the community about the resolutions and programs of Council.
- To foster healthy relations with the communities so that they identify with Council.
- To encourage public involvement in the *activities of the municipality.
- To produce an informed and responsive citizenry capable of making a meaningful contribution to the work of Council.
- To ensure that the community is at the center of developmental programs of their local government.

Performance Management

- To improve communication and efficiency within Council.
- To show case (exhibit) the achievements of the municipality.
- To receive and provide feedback (evaluation) about municipal programs.
- To reassure people that Council cares and works hard to solve their problems.

Marketing/Branding

- To position the uMlalazi Municipal Council as a professional organization.

- To improve the corporate image of Council.
- To brand uMlalazi Municipality as a premier destination for leisure, business and residence.
- To market the municipal area to current and potential residents, tourists and investors.

The following structures have been established to ensure effective and efficient public participation in the development matters of the municipality;

Structure	Status
IDP Representative Forum	Functional
Road Shows	Functional
Ward Committees	Functional
OSS War Rooms	Functional
Izimbizo	Functional
Municipal Website	Functional
Ward-based Planning forum	Still to be established

Table 152: Public Participation Structures

Other mechanisms the municipality uses for public participation are the following;

- Bi annual New Letters
- Social Development Forums (Men and Woman’s Forum, Disability Forum, Youth Summit)
- Cllrs ward meetings

15.3. Good Governance SWOT Analysis

Strengths

- Effective Council established and sits according to schedule
- All committees (Bid and Council) are functional.
- Committed staff and Councilors
- Established and functional Ward Committees
- Bylaws and Policies in place
- OSS Ward Rooms are functional in all wards (LTT sits monthly)
- Municipality has developed a Batho Pele Policy and Service Standards Charter
- Audit and Performance Committees have been established and sits as per schedule.

Weakness

- Internal Audit vs External Audit: The Challenge is that in the Municipalities there is a perception that IA is responsible for any findings or unfavorable External Audit Report Cascading of Individual Performance
- Currently individual performance evaluations are only applicable to Section 54A and 56 Managers.
- Staff capacity – legal services. The department is operating with only 1 staff member being the legal advisor.
- Unavailability of vehicles to undertake Public participation activities effectively
- Office space - The Public participation office and communication office offices are congested
- Function of Batho Pele incorrectly placed under legal services
- Filling of vacant posts in communication department
- No succession plan in place

Opportunities

- Capacitate MANCO on the functions of Internal Audit
- Performance Management to be cascaded to all employees
- Job Evaluations
- Development of SDIP
- Construction of a Civic Center

Threats

- Interfering with the independence of Internal Audit functions and roles.
- Budgetary Constraints
- Lack in capacity to enforce all Bylaws
- No succession plan in place
- Poor risk management
- Service delivery protests

15.4. Combined SWOT Analysis

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Political stability and maturity derived from consensus between representatives from various political parties within council; • Skilled employees in critical areas; • Financial viability with a track record of having a minimum of four months cash backed; • Effective stakeholder engagement programme; and • Functional oversight structures. 	<ul style="list-style-type: none"> • Working in silos resulting in duplication and fragmentation; • Lack of resources to meet demands (financial personnel, office space etc.); • Inadequate office space; • Grant dependency for funding of capital projects; • Outdated bylaws, policies and procedures; • Poor organisational planning; • Inadequate internal sector plans; • Weaknesses in organisational structuring; and • Long lease agreements and contractual agreements, limiting transformational abilities.
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Diverse and vibrant agriculture sector; • Diverse tourism sector opportunities (driven by heritage, culture, environment); • Position in relation to University of Zululand; • Position in relation to the Port of Richards Bay IDZ and Isithebe Industrial Park; • Prospective new telescope development; • ICT sector growth opportunities related to location of the SEACON cable; and • Bio resource diversity. 	<ul style="list-style-type: none"> • Inadequate potable water supply; • Crime and social disobedience; • High levels of unemployment; • Growing poverty and indigent population; • Destructive Public protests; • Poor rural roads and access; • Unsustainable land ownership and land use practices; and • The effects of COVID-19 on community and local economy.

Table 153: Combined Organisational SWOT Analysis



SECTION D: MUNICIPAL VISION, GOALS AND OBJECTIVES

16. MUNICIPAL VISION

VISION:

“A just and prosperous municipality that is people empowering, service delivery driven through good and clean governance with the trust of Traditional Authorities and future generations”

In order to be a preferred place by the current and potential citizens, tourists and investors (while fighting the triple challenges of unemployment and inequality through the promotion of LED), the municipality will attain its vision by pursuing the following mission;

“In consultation with traditional authorities the uMlalazi Council will progressively address service delivery backlogs, whilst promoting equal access to socioeconomic development opportunities for the youth, women and people with disabilities, in a lawful and transparent manner”

17. GOALS, OBJECTIVES AND STRATEGIES

KEY CHALLENGE	TL REF	IDP REF	KEY PERFORMANCE AREA (KPA)	GOAL	STRATEGIC OBJECTIVE	STRATEGIES / INTERVENTION
Inadequate Skills Development	TL197	3	Municipal Transformation and Institutional Development	Human Resource Development	To develop the institution and to facilitate institutional transformation	Facilitate training programmes for Councillors in terms of skills audit
Inadequate Skills Development	TL198	4	Municipal Transformation and Institutional Development	Human Resource Development	To develop the institution and to facilitate institutional transformation	Implement and support internship, learner ship and in-service training programmes.
Inadequate Skills Development	TL199	5	Municipal Transformation and Institutional Development	Human Resource Development	To develop the institution and to facilitate institutional transformation	Facilitate training programmes for staff in terms of skills development plan

Outdated Municipal Bylaws	TL200	8	Municipal Transformation and Institutional Development	Governance and Policy	To ensure that the Municipality has an updated set of Bylaws that is in line with its Vision and Mission	To conduct an overall assessment Municipal Bylaws and Policies
Service Delivery Backlog	TL201	12	Basic Service Delivery	Strategic Infrastructure	To ensure provision of basic services by all communities in a sustainable manner	Reduce backlog of electrification services annually
Service Delivery Backlogs	TL202	13	Basic Service Delivery	Strategic Infrastructure	To ensure provision of basic services by all communities in a sustainable manner	Provide affordable Services to Indigent Community by the implementation of the Indigent Policy
Service Delivery Backlogs	TL203	14	Basic Service Delivery	Strategic Infrastructure	To ensure provision of basic services by all communities in a sustainable manner	To ensure maintenance and improvement of existing electrical infrastructure.
Service Delivery Backlogs	TL204	15	Basic Service Delivery	Strategic Infrastructure	To ensure provision of basic services by all communities in a sustainable manner	Ensure the reduction of Electricity losses
Service Delivery Backlogs	TL205	16	Basic Service Delivery	Strategic Infrastructure	To ensure provision of basic access to electricity by all communities in a sustainable manner	To ensure that energy saving principles are adhered to in line with NERSA Guidelines
Service Delivery Backlogs	TL206	17	Basic Service Delivery	Strategic Infrastructure	Strengthen stakeholders and IGR engagements.	Strengthen the stakeholder engagement with Eskom Electrification Projects
Service Delivery Backlogs	TL207	19	Basic Service Delivery	Strategic Infrastructure	To ensure provision and maintenance of municipal roads, access roads, causeways and stormwater	To ensure continuous maintenance of road infrastructure
Service Delivery Backlogs	TL208	24	Basic Service Delivery	Inclusive Economic growth	To ensure and monitor proper implementation of Municipal Infrastructure Projects	Facilitate training programmes to train local SMME's through CIBD and SEDA support

Service Delivery Backlogs	TL209	26 (a)	Basic service delivery	Strategic Infrastructure	To provide and maintain infrastructure and services to all, with emphasis on rural communities, in a sustainable manner	Construct community halls in terms of budget allocated for the financial year
Service Delivery Backlogs	TL210	26 (b)	Basic service delivery	Strategic Infrastructure		Construct community halls in terms of budget allocated for the financial year
Service Delivery Backlogs	TL211	27 (a)	Basic service delivery	Strategic Infrastructure	Ensure the provision and maintenance of municipal roads, access roads and causeways	Construct road in terms of MIG budget allocated for the financial year
Service Delivery Backlogs	TL212	27 (b)	Basic service delivery	Strategic Infrastructure	Ensure the provision and maintenance of municipal roads, access roads and causeways	Construct road in terms of MIG budget allocated for the financial year
Service Delivery Backlogs	TL213	27 (c)	Basic service delivery	Strategic Infrastructure	Ensure the provision and maintenance of municipal roads, access roads and causeways	Construct / rehabilitate road / causeways in terms of MIG budget allocated for the financial year
Service Delivery Backlogs	TL214	27 (d)	Basic service delivery	Strategic Infrastructure	Ensure the provision and maintenance of municipal roads, access roads and causeways	Construct road in terms of MIG budget allocated for the financial year
Service Delivery Backlogs	TL215	27 (e)	Basic service delivery	Strategic Infrastructure	Ensure the provision and maintenance of municipal roads, access roads and causeways	Construct road in terms of MIG budget allocated for the financial year
Service Delivery Backlogs	TL216	27 (f)	Basic service delivery	Strategic Infrastructure	Ensure the provision and maintenance of municipal roads, access roads and causeways	Construct road / causeways in terms of MIG budget allocated for the financial year
Service Delivery Backlogs	TL217	28	Basic service delivery	Strategic Infrastructure	Ensure the provision and maintenance of municipal roads, access roads and causeways	Completed construction of Speedhumps in terms of approved plan by 30 June
Service Delivery Backlogs	TL218	30	Basic Service Delivery	Governance and Policy	To provide and maintain infrastructure and services to all, with emphasis on rural communities, in a sustainable manner	Facilitate monthly waste awareness programmes

Natural Disasters	TL218	31	Basic Service Delivery	Governance and Policy	To provide and maintain infrastructure and services to all, with emphasis on rural communities, in a sustainable manner	Facilitate quarterly Disaster Forum meetings
Service Delivery Backlogs	TL219	32 (a)	Basic Service Delivery	Strategic Infrastructure	To provide and maintain infrastructure and services to all, with emphasis on rural communities, in a sustainable manner	Construct sportsfields / sports parks in terms of budget allocated for the financial year
Service Delivery Backlogs	TL220	32 (b)	Basic Service Delivery	Strategic Infrastructure	To provide and maintain infrastructure and services to all, with emphasis on rural communities, in a sustainable manner	Upgrade sportsfields / sports parks in terms of budget allocated for the financial year
Service Delivery Backlogs	TL221	32 (c)	Basic Service Delivery	Strategic Infrastructure	To provide and maintain infrastructure and services to all, with emphasis on rural communities, in a sustainable manner	Construct sportsfields / sports parks in terms of budget allocated for the financial year
Service Delivery Backlogs	TL222	33	Basic Service Delivery	Environmental Sustainability	To provide and maintain infrastructure and services to all, with emphasis on rural communities, in a sustainable manner	Reduce backlog of refuse removal services annually
Poverty	TL223	36	Planning, Housing & Tourism	Inclusive Economic growth	To contribute towards the growth of the local economy and the reduction of unemployment	To promote youth participation in agricultural & tourism activities from previously disadvantaged communities
Inadequate Tourism Development	TL224	41	Planning, Housing & Tourism	Inclusive Economic growth	To contribute towards the growth of the local economy and the reduction of unemployment	To ensure the promotion of economic development through the development of Tourism sector plan

Unemployment	TL225	43	Local Economic and Social Development	Inclusive Economic growth	To contribute towards the growth of the local economy and the reduction of unemployment.	Promote creation of job opportunities through. EPWP, CWP and other poverty alleviation programmes
	TL226	47	Local Economic and Social Development	Inclusive Economic growth	To develop and support social development initiatives, particularly those focussed on the youth and the vulnerable groups	Facilitate uMlalazi Sports, Arts & Culture Development Programmes
	TL227	48	Local Economic and Social Development	Inclusive Economic growth	Promote active ageing and healthy lifestyles	Facilitate the promotion of active ageing and healthy lifestyles for Senior Citizens in the Municipal area
Inadequate own revenue	TL228	49	Municipal Financial viability and Management	Proper financial management	To ensure Revenue enhancement	Ensure that the Municipality derives maximum value from Municipal Land through Outdoor advertisement
High outstanding debtors	TL229	51	Municipal Financial viability and Management	Proper financial management	To ensure Revenue enhancement	Ensure effective processes for the collection of funds due to the municipality in terms of debt collection policy
Inadequate own revenue	TL230	52	Municipal Financial viability and Management	Proper financial management	To ensure revenue enhancement	Facilitate the review of the General Valuation Roll in line with the prescripts of legislation
Inadequate own revenue	TL231	53	Municipal Financial viability and Management	Proper financial management	To ensure Revenue enhancement	Ensure that the Municipality derives maximum value from Municipal Land through Outdoor advertisement

Inadequate own revenue	TL232	54	Municipal Financial viability and Management	Strategic Infrastructure	To ensure Revenue enhancement	Facilitate a Feasibility Study to take over distribution of electricity from Eskom in Gingindlovu and Mthunzini by 30 June 2020
	TL233	55	Municipal Financial viability and Management	Governance and Policy	Enhance effective internal controls and standard operating procedures	Facilitate an audit on all assets of the Municipality
Inadequate performance monitoring	TL234	56	Municipal Financial Viability and Management	Governance and Policy	To ensure continued sound financial management	Monitor the performance of Service Providers
inadequate participation in HIV/Aids programs	TL235	57	Good Governance and Public Participation	Human and Community Development	Mitigate the Impact of HIV/Aids in the Municipality area	Ensure quarterly HIV/AIDS Council (LAC) Meetings are facilitated
inadequate public participation initiatives	TL236	58	Good Governance and Public Participation	Governance and Policy	To promote a culture of participatory democracy and social cohesion	Ensure that all Ward Committees are functional
Inadequate implementation of Batho Pele	TL237	59	Good Governance & Public Participation	Governance and Policy	To promote a culture of participatory democracy and social cohesion	Ensure the continuous Implementation and monitoring of Batho Pele in the Municipality
Inadequate implementation of Batho Pele	TL238	61	Good Governance & Public Participation	Governance and Policy	To promote a culture of participatory democracy and social cohesion	Ensure the continuous Implementation and monitoring of Batho Pele in the Municipality
Inadequate public participation	TL239	62	Good Governance & Public Participation	Governance and Policy	To promote a culture of participatory democracy and social cohesion	Facilitate Local Task Team (LTT) meetings to address War Room Issues

	TL240	63	Good Governance and Public Participation	Governance and Policy	To ensure that a functional and effective Council exists	Facilitate the sitting of the Standing Rules and Orders Committee meetings
	TL241	66	Good Governance and Public Participation	Governance and Policy	To ensure that a functional and effective Council exists	Ensure that all Delegations of Authority are reviewed
Fragmented or adhoc planning	TL242	67	Cross Cutting	Environmental Sustainability	To ensure effective land use management and coordinated Spatial Development Planning	Implement Spatial Planning and Land Use Management Act (SPLUMA) and SPLUMA By-law
Fragmented or adhoc planning	TL243	75	Cross Cutting	Environmental Sustainability	To ensure that strategically located land is made available for local economic development	Conduct a review of all Land Legal Arrangements to facilitate the release of land for economic development with a bias towards previously disadvantaged individuals to participate meaningfully in the local economy.
	TL244	76 (a)	Good Governance and Public Participation	Governance and Policy	To develop a credible and implementable IDP	Facilitate Strategic Planning session
Inadequate public participation	TL245	76 (b)	Good Governance and Public Participation	Governance and Policy	To develop a credible and implementable IDP	Facilitate Clustered IDP Road shows
	TL246	78	Good Governance and Public Participation	Governance and Policy	To ensure that a functional and effective Council exists	Monitor the efficiency and effectiveness of legal matters at court.
	TL247	79	Good Governance and Public Participation	Governance and Policy	To ensure that a functional and effective Council exists	Monitor the efficiency and effectiveness of Intergovernmental Relations within the Municipality.

	TL248	80	Good Governance and Public Participation	Governance and Policy	To ensure that a functional and effective Council exists	Monitor the efficiency and effectiveness of third party services provided on behalf of the Municipality
	TL249	81	Good Governance and Public Participation	Governance and Policy	To ensure that a functional and effective Council exists	Monitor the efficiency and effectiveness of third party services provided on behalf of the Municipality
	TL250	82	Municipal Transformation and Institutional Development	Governance and Policy	To ensure accountability and transparency	Monitor the effectiveness of communication in the Municipality

Table 154: Goals, Objectives and Strategies

18. Cross Border Alignment with National Outcomes and Provincial Goals and Development Strategies.

NDP	PGDS/DGDP	KCDM IDP GOALS	B2B	NKPA's (GOALS)	LM STRATEGIC GOALS	OBLJECTIVES	STRATEGY
Build a capable state Fight corruption	Human Resource Development Human &Community Development Governance and Policy	Municipal Transformation, Organizational and Human Resource Development	Institutional Capacity	Municipal Transformation and Institutional Development	Governance and Policy	<p>Improvement of IT systems for better municipal functions</p> <p>To develop the institution and to facilitate institutional transformation</p> <p>To ensure that the Municipality has an updated set of Bylaws that is in line with its Vision and Mission</p> <p>To ensure that there is suitable office space for the employees, executives and Councillors</p> <p>Ensure effective performance of all departments</p>	<ul style="list-style-type: none"> Ensure installation of IT Equipment in terms of IT Plan Review ICT Strategy Facilitate training programmes for Councillors in terms of skills audit Implement and support internship, learnership and in-service training programmes. Facilitate training programmes for staff in terms of skills development plan To conduct an overall assessment and review of all Municipal Bylaws & Policies To renovate and/or build new Municipal Offices in order to accommodate all executives and councillors. Performance appraisals cascaded to all employees in a phased in approach
Create jobs Use Resources Properly Inclusive Planning Build a Capable State	Inclusive Economic Growth Human & Community Development Strategic Infrastructure	Radical Local Economic and Rural Development and Food Security	Basic Services	Local Economic and Social Development	Inclusive Economic Growth.	<p>To contribute towards the growth of the local economy and the reduction of unemployment</p> <p>To develop and support social development initiatives, particularly those focussed on the youth and the vulnerable groups</p> <p>Promote active ageing and healthy lifestyles</p>	<ul style="list-style-type: none"> To develop an investment attraction strategy To ensure the promotion of economic development through the development of an agricultural sector plan To promote youth participation in agricultural & tourism activities from previously disadvantaged communities To take advantage of opportunities presented by the Ocean Economy To promote economic development through eco-tourism and heritage tourism. To ensure the promotion of economic development through the development of Tourism sector plan To promote economic development through industrial development. Promote creation of job opportunities through. EPWP, CWP and other poverty alleviation programmes To promote the development of SMMEs in particular informal traders

							<ul style="list-style-type: none"> • Facilitate uMlalazi Sports, Arts & Culture Programmes • Facilitate the promotion of active ageing and healthy lifestyles for Senior Citizens in the Municipal area •
Expand Infrastructure Use resources properly Inclusive planning	Strategic Infrastructure Spatial Equity	Infrastructure and Basic Service Delivery	Basic Services	Basic Service Delivery	Strategic Infrastructure	<p>To ensure provision and maintenance of municipal roads, access roads, causeways and stormwater</p> <p>To ensure maintenance of all municipal buildings To increase the accessibility of municipal fleet</p> <p>To ensure and monitor proper implementation of Municipal Infrastructure Projects</p> <p>To provide and maintain infrastructure and services to all, with emphasis on rural communities, in a sustainable manner</p> <p>Ensure the provision and maintenance of municipal roads, access roads and causeways</p> <p>Promote equitable access to quality ECD programmes for all children under 6 years</p>	<ul style="list-style-type: none"> • Investigate possible registration of Borrow Pits under the municipality in order to ensure access to those burrow pits during project implementation and road maintenance activities. • To ensure continuous maintenance of road infrastructure • Facilitate discussion with DOT to add completed roads as access roads to DOT Asset Register for maintenance purposes • To develop a Maintenance Plan for Municipal Buildings • Replace Municipal fleet in terms of the fleet maintenance plan • Facilitate process to write off and replace damaged fleet • Facilitate training programmes to train local SMME's through CIDB and SEDA support • Construct community halls in terms of budget allocated for the financial year • Construct road / causeways in terms of MIG budget allocated for the financial year • Construct / rehabilitate road / causeways in terms of MIG budget allocated for the financial year • Ensure speedhumps, sidewalk constructed in terms of budget allocated • Construct labyes and shelters as per MIG budget • Facilitate monthly waste awareness programmes • Construct sportsfields / sports parks in terms of budget allocated for the financial year • Reduce backlog of refuse removal services annually • Facilitate the construction of ECD facilities to assist children under 6 years old to receive quality education
Expand Infrastructure Use Resources Properly Inclusive Planning	Inclusive Economic Growth Governance and Policy	Sound Financial Management and Viability	Financial Management	Financial Viability and Management	Proper Financial Management	<p>To ensure Revenue enhancement</p> <p>Enhance effective internal controls and standard operating procedures</p> <p>To ensure continued sound financial management</p>	<ul style="list-style-type: none"> • Ensure that the Municipality derives maximum value from Municipal Land through Outdoor advertisement • Ensure effective processes for the collection of funds due to the municipality in terms of debt collection policy • Facilitate the review of the General Valuation Roll in line with the prescripts of legislation

Table 155: Cross border alignment with National, Provincial and District Goals

						Enhance effective internal controls and standard operating procedures	<ul style="list-style-type: none"> Facilitate a feasibility study on the installation of digital Billboards as a revenue enhancement strategy Facilitate a Feasibility Study to take over distribution of electricity from Eskom in Gingindlovu and Mthunzini by 30 June 2027 Facilitate an audit on all assets of the Municipality Monitor the performance of Service Providers
Use resources properly Build a capable state Fight corruption Unite the nation	Governance and Policy	Good Governance and Public Participation	Good Governance Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	<ul style="list-style-type: none"> To develop a credible and implementable IDP To ensure that a functional and effective Council exists Mitigate the Impact of HIV/Aids in the Municipality area To promote a culture of participatory democracy and social cohesion 	<ul style="list-style-type: none"> Facilitate Strategic Planning session Facilitate Clustered IDP Road shows Complete Ward Based plans Monitor the efficiency and effectiveness of legal matters at court. Monitor the efficiency and effectiveness of Intergovernmental Relations within the Municipality. Monitor the efficiency and effectiveness of third party services provided on behalf of the Municipality Monitor the effectiveness of communication in the Municipality Ensure HIV/AIDS Council (LAC) Meetings are facilitated Ensure that all Ward Committees are functional Ensure the continuous Implementation and monitoring of Batho Pele in the Municipality Facilitate Local Task Team (LTT) meetings to address War Room Issues Facilitate the sitting of the Standing Rules and Orders Committee meetings Facilitate training for Ward Committee members Ensure that all Delegations of Authority are reviewed
Expand Infrastructure Inclusive Planning	Inclusive Economic Growth Strategic Infrastructure Environmental Sustainability Spatial Equity	Coordinated Planning, Spatial Equity, Coastal and Environmental Management		Cross Cutting	Co-ordinated Spatial Development Planning and Environmental Management	<ul style="list-style-type: none"> To ensure effective land use management and coordinated Spatial Development Planning To ensure that strategically located land is made available for local economic development 	<ul style="list-style-type: none"> Implement Spatial Planning and Land Use Management Act (SPLUMA) and SPLUMA By-law Facilitation of township establishments Conduct a review of all Land Legal Arrangements to facilitate the release of land for economic development with a bias towards previously disadvantaged individuals to participate meaningfully in the local economy.
Quality Education Quality Healthcare Unite The Nation	Human & Community Development	Social Services, Human and Community Development	Basic Services	Social Development**	Social and Community Development	To develop and support social development initiatives, particularly those focused on the youth and the vulnerable groups	<ul style="list-style-type: none"> Promote Social Development through Programmes focusing on social cohesion, skills development, sports & recreation and cultural development Promote active ageing and healthy lifestyles Promote equitable access to quality ECD programmes for all children under 6 years

SECTION E1: STRATEGIC MAPPING

19. uMlalazi Strategic Development Framework (SDF)

The uMlalazi Municipality developed and adopted the SDF Review in the 2019/2020 financial year. The preparation of the SDF is a legislative requirement. In terms of Chapter 5 of the Municipal Systems Act (Act 32 of 2000); all municipalities are required to prepare and review their Integrated Development Plan (IDP). The Act further states that as part of the IDP process, a Spatial Development Framework (SDF) has to be developed as a core component of the IDP. Chapter 4 of the Spatial Planning and Land Use Management Act No 16 of 2013 (SPLUMA) also requires municipalities to prepare SDFs.

The municipal SDF is therefore a core component of the IDP in that it gives effect to the vision, goals and objectives of the municipal IDP and in keeping with the principles for land development. The SDF guides the overall spatial distribution of current and future desirable land uses within the municipal area of jurisdiction. As such, it guides spatial growth, conservation of the natural and built environment as well as the correction of past imbalances. It also indicates areas where strategic intervention is required and should act as marketing tool to indicate where development could be promoted.

19.1. SDF Vision

Taking into cognizance the SPLUMA spatial principles and inputs from various stakeholders, the reviewed final vision reads as follows;

“By 2035 uMlalazi Municipality will be a socially inclusive, economically viable, environmentally friendly and spatially resilient Municipality where its people enjoy living”.

19.2. Strategic Goals and Objectives

The following are the broad strategic goals which have been identified in line with the key issues:

- **Goal 1:** Promote a uniform land use management system,
- **Goal 2:** Promote economic and social development,
- **Goal 3:** Promote accessibility to sustainable services and facilities,
- **Goal 4:** Protection of High Agriculture potential areas and Natural Environment,
- **Goal 5:** Promote sustainable human settlements and safer communities.

SPLUMA PRINCIPLES	PGDS GOALS	SPATIAL GOAL	SPATIAL OBJECTIVE	STRATEGY	PROJECT INTERVENTIONS
Spatial Justice	Spatial Equity	Promote a uniform land use management system.	To ensure effective land use management and coordinated Spatial Development Planning;	Implementation of Spatial Planning and Land Use Management Act (SPLUMA) and SPLUMA By-law	<ul style="list-style-type: none"> • Appointment of Registered Professional Planner.
				Allocate zones for desired land uses in Municipal land within Eshowe, Mtunzini, Gingindlovu and all rural nodes	<ul style="list-style-type: none"> • Finalization of the Wall to Wall Scheme; • Commission the preparation of the Strategic Corridor Development Plan (R66/N2); • Prepare register for Municipal owned properties.
				Regularly review the Spatial Development Framework	<ul style="list-style-type: none"> • Develop Local Area Plans for all identified nodes; • Finalization and implementation of precinct plans.
				To identify various level of node, denser settlement and services points	
				Identification and development of potential land for high impact development	<ul style="list-style-type: none"> • Update cadastral information; • Subdivision and establishment of Gingindlovu Industrial Park; • Extension of Eshowe Townlands; • Establishment of Eshowe Mixed Use development; • Establishment of Mtunzini Mixed use and Shopping Complex Development.
				Facilitation of township establishments and subdivisions;	<ul style="list-style-type: none"> • Facilitation of Mtakwende township
				Identify potential sites for cemeteries in Eshowe	<ul style="list-style-type: none"> • Prepare Cemetery plan • Conduct Geotechnical and Geohydrological studies for the identified sites.
				Identify a potential site for a regional cemetery	<ul style="list-style-type: none"> • The development of a regional cemetery in consultation with KCDM.
Good administration	Governance and Policy		To systematically assist with improving land management practices in Traditional Authority Areas	Training institutions and structures involved in land management	<ul style="list-style-type: none"> • Training and education of Traditional leaders and Ward committees on issues related to agriculture and environmental preservation, road safety etc.
				GIS mapping of the traditional households	<ul style="list-style-type: none"> • Roll out of GPS equipment; • GIS capture of households • Develop Settlement Plans for areas which are experiencing development pressures.
Spatial Efficiency	Human Resource Development	Promote economic and social development	To ensure that strategically located land is made available for local economic development	Conduct a review of all Land Legal Arrangements to facilitate the release of land for economic development with a bias towards previous disadvantaged individuals to	<ul style="list-style-type: none"> • Commission the review of all Municipal Land Lease Audit; • Commission the review of all Municipal Land Lease Agreements;

SPLUMA PRINCIPLES	PGDS GOALS	SPATIAL GOAL	SPATIAL OBJECTIVE	STRATEGY	PROJECT INTERVENTIONS
				participate meaningfully in the local economy.	<ul style="list-style-type: none"> • Commission the review of all Municipal Land Disposal Policy; • Commission the Eshowe CBD Revitalization and Extension Plan.
			To ensure the consolidation of the Primary node	Pursue development projects that seek to enhance the functions of Eshowe town as the main economic and administrative centre for uMlalazi municipality.	
	Inclusive Growth		To promote economic zones to attract investment and promote tourism development.	Identify land for Industrial Development in Eshowe and Gingindlovu	<ul style="list-style-type: none"> • Feasibility study for recycling facilities and buy back centres; • Prepare marketing strategy to promote tourism and attract investment; • Implement LED Plan initiatives across the municipal area with available resources.
				Identify areas that SMMEs can utilize within activity corridors	<ul style="list-style-type: none"> • Fresh produce market/Trading stalls; • SMME Training and Development Centre; • SMME Industrial Development funding for Small Town Regeneration; • Mini factories; • Cultural village; • Agriparks
				Identify areas where recycling facilities and buy back centres can be located to contribute towards sustainable use.	<ul style="list-style-type: none"> • Feasibility study for recycling facilities and buy back centres; • Training and awareness programmes on waste recycling facilities; • Investigate waste transfer station services in rural areas.
	Contribute towards the development of the mining sector in collaboration with the Department of Mineral Resources and KZN Department of Economic Development, Tourism and Environmental Affairs.	<ul style="list-style-type: none"> • 			

SPLUMA PRINCIPLES	PGDS GOALS	SPATIAL GOAL	SPATIAL OBJECTIVE	STRATEGY	PROJECT INTERVENTIONS
Spatial Justice	Human and Community Development		To facilitate youth and early childhood development with particular focus on all earmarked areas where early childhood development facilities can be located to maximize economies of scale and impact.	Improve early childhood development, primary and secondary education	<ul style="list-style-type: none"> • Early Childhood Development Facilities in partnership with Divine Life Society; • Research and Skills Development Centres; • Compile Indigent Register for uMlalazi Municipality; • Develop HIV/AIDS Strategy Plan
Spatial Sustainability	Strategic Infrastructure	Promote accessibility to sustainable services and facilities	To promote the optimal use of existing resources and infrastructure	Facilitate the provision of services (portable water, sanitation and electricity) to nodes and denser settlements	<ul style="list-style-type: none"> • Upgrading of Mtunzini, Eshowe and Gingindlovu Sewerage and Water Plant Reticulation System • Upgrading of Eskom Power Supply to improve capacity in Eshowe (District); • Eradicating all septic tank use within urban areas;
				Identify critical road and rail linkages that need upgrade	<ul style="list-style-type: none"> • Installation of boreholes and increasing capacity of exiting pumps in all wards; • Replacing of exiting conventional meters; • Identify critical road and rail linkages that need upgrade • Implementation of Pavement Management System for municipal roads, sidewalks and Stormwater; • Implement rural roads programme; • Participate in development and implementation of Integrated Transportation Plan (District) • Prepare Municipal integrated Transportation Plan; • Implement Road Asset Management
				Development of knowledge economy facilities and infrastructure at suitable locations.	<ul style="list-style-type: none"> • Conduct audit on current computer and software requirements;
Spatial Resilience	Environmental Sustainability	Protection of High Agriculture potential areas and Natural Environment	To promote environmental sustainability and effective GIS System	Preserving municipal biodiversity and protecting environmentally sensitive areas	<ul style="list-style-type: none"> • Preparation of the Coastal Management Plan
			To preserve the municipality's biodiversity and rehabilitate environmentally sensitive areas	Development of coastal environmental management plan	

SPLUMA PRINCIPLES	PGDS GOALS	SPATIAL GOAL	SPATIAL OBJECTIVE	STRATEGY	PROJECT INTERVENTIONS
			To ensure effective responses to community emergencies	Provision of land for the establishment of the Umlalazi Disaster Management Centre	<ul style="list-style-type: none"> • Undertake site identification process and secure development rights for the establishment of Disaster Management Centre • Develop a municipality Disaster Management Forum • Report to Portfolio Committee quarterly on effectiveness of Disaster forum; • Acquire fire services vehicle for rural fire fighting; • Rural satellite fire stations (Mbongolwane and KwaBulawayo) • Investigate and implement green energy programmes in relation to energy saving projects such as solar geysers.
				Review and implementation of Disaster Management Sector Plan	
			To determine the potential impacts of Climate change on long term spatial structure		
			To ensure that good potential agricultural land used for agricultural purposes	Increase production on agricultural land through improved farming methods and technology	
Spatial Efficiency	Human and Community Development	Promote sustainable human settlements and safer communities	To ensure sustainability of the built environment and effective enforcement of building regulations	Enforcement of building bylaws	<ul style="list-style-type: none"> • Training of staff to be peace offers • Establishment of outdoor advertisement section
				Timeous assessment of building plans	
				Day to day inspections of buildings around the municipal area	
				Holistic Implementation of Housing Sector Plan	<ul style="list-style-type: none"> • Rutledge Park Middle Income Housing Township • Mpushini Park Housing Development; • Facilitate the transferring of properties and handing over of Title Deeds; • Facilitate monthly housing forum meetings
			To promote sustainable human settlement and improved quality of household for all	Align implementation of Human settlements with bulk service provision	
				Promotion of property management	
	Identification of areas of need in rural areas				
		To enhance safety and security	Coordinate community policing forums	<ul style="list-style-type: none"> • Prepare combined crime prevention strategy 	

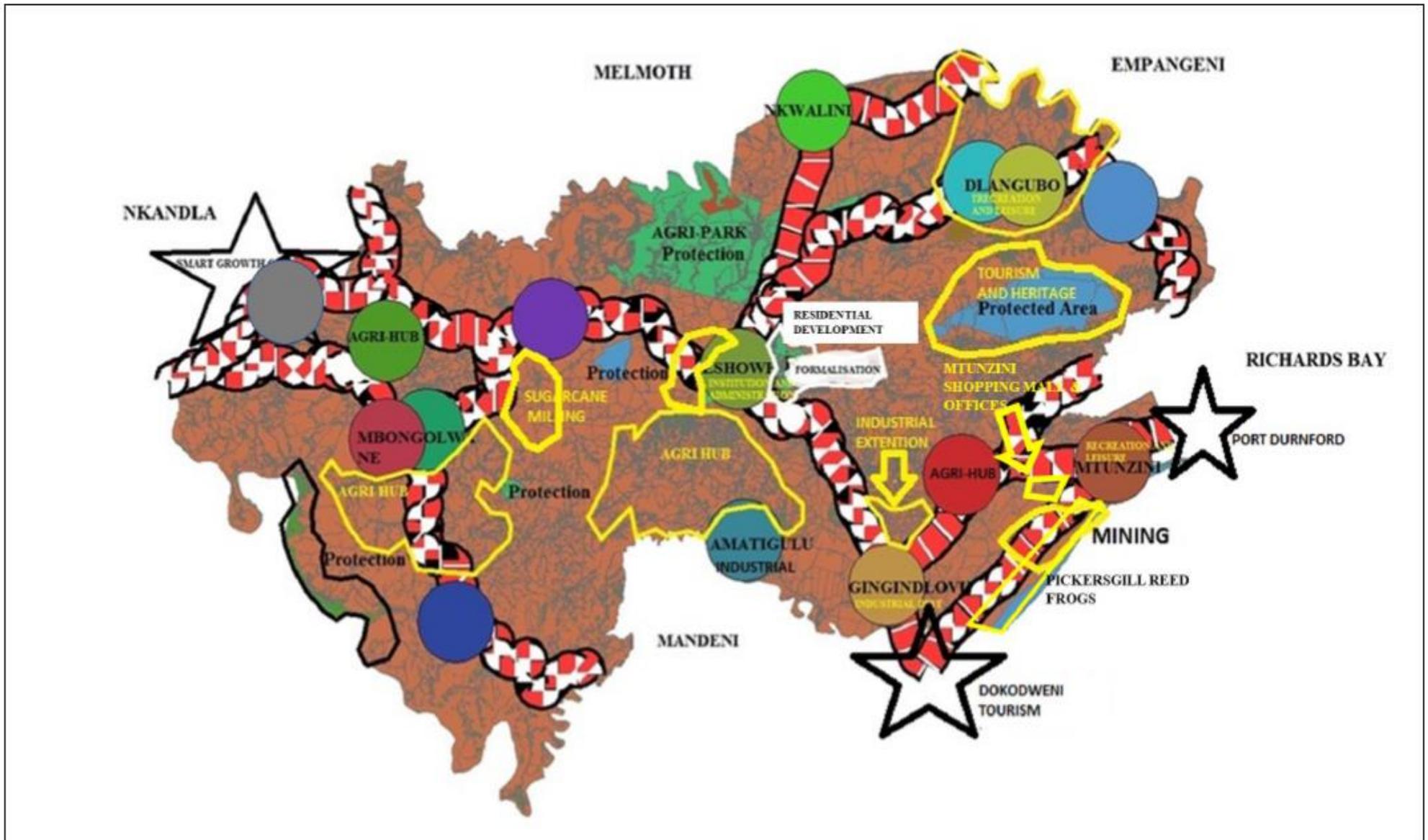
Table 156: Strategic goals, objectives and interventions

19.3. Spatial Concept

The Conceptual framework is based on the SPLUMA, environmental, spatial, social and economic principles, goals and objectives. The Conceptual Framework guides the formulation of the Spatial Development Framework (SDF) to ensure that the desired and fundamental spatial form or shape of uMlalazi municipality is achieved. The following major elements or components are considered:

- Nature conservation areas, including:
 - Critical Biodiversity Areas
 - Protected areas;
 - uMlalazi Coastal Reserves
 - Pickers gill's Reed Frog Zones:
 - Environmental sensitive areas and areas along rivers.
- Agricultural areas for:
 - Agriculture potential land categories;
 - Commercial farming,
 - Communal projects
- Urban and rural settlements:
 - Urban settlements
 - Growth Points
 - Denser settlements;
 - Rural settlements
- High order transport routes including:
 - Functional links between Growth Points and between the Growth Points and focus area for rural development;
 - Functional links from the National and Provincial Corridor route;
 - Strategic links to ensure connectivity between important areas.
- Economic zones:
 - High order activities in specific zones (such as commercial);
 - Industrial areas.

The map below illustrates the spatial concept of the municipal area, which aspires to achieve the municipal desired vision.



Map 61: Spatial Concept

19.4. Spatial Proposals

19.4.1. Spatial Proposals

Future Demand Approach Statement

The future demand approach builds from the Conceptual Framework. It is based on three pillars namely:

- **Protect** – Some areas in the municipality need to be protected;
- **Change** – Some areas in the municipality need to change;
- **New** – In some areas of the municipality, new proposals are introduced.

The following diagram illustrates:

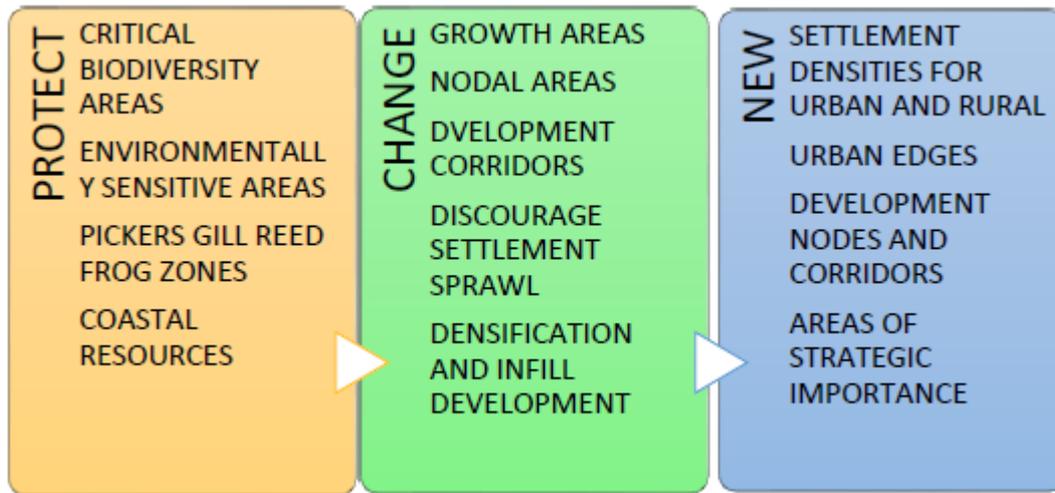


Figure 36: Protect, Change and New Concept

Different spatial tools and concepts were applied to address spatial issues faced by the municipality. The DRDLR Guidelines lists the following as the different spatial tools which can be applied in the case of uMlalazi Municipality:

- **Nodes** - These are areas where intensity of land uses and activities are supported and promoted. Nodal development improves efficiency as it provides easy access and creates thresholds for a variety of uses and public transport services
- **Corridors** - links between nodes along which an increased intensity development will naturally be attracted and is encouraged. Corridors improve access to opportunities
- **Infill and Densification** - In addition to nodes and corridors, it may be necessary to identify areas where infill development and densification will be pursued.
- **Containment** - the need to limit inefficient low-density development and prevent urban sprawl.
- **Protection** – protecting valuable natural, economic or heritage resources, such as agricultural land, wetlands or scenic landscapes.
- **Growth Areas** – The identification of appropriate / future growth opportunities is an important aspect of the SDF

19.5. Composite SDF

19.5.1. Protect threatened or scarce spatial assets

Nature Conservation and Protected Areas

Areas that are not specifically legislated as protected areas, but are primarily used for conservation are referred to as Conservation Areas while those that have been negotiated for conservation and stewardship but have not been officially gazetted, form the Stewardship Areas. Protected areas are those that are formally conserved and protect by law, through it being gazetted.

uMlalazi Municipal area is home to five main patches of protected areas. These are the Dlinza Forest, Entumeni Forest, the Ongoye Forest and the uMlalazi Coastal Reserve. These areas are untouchable and no development is allowed. However, these forests can be utilized as eco-tourism assets and any tourism activities that are within guidelines can be introduced to enhance tourism and economic growth of the municipal area.

Agricultural areas

The main types of agriculture activities include livestock production, poultry production, grains and food crops, industrial crops, fruit production, vegetable production, sugar cane, and citrus farming. To enhance agriculture sector the DRDLR in partnership with the Department of Agriculture, Forestry and Fisheries (DAFF) and other spheres of government have established areas within the municipality for Agri-park and Agri-Village.

A large percentage of the municipal area (about 40 - 45%) is classified to be of high to good potential (see Map 17). Areas of very restricted agricultural potential land covers the areas along the western boundaries and also mid north-east between Mandawe, Mandaka and KwaNkunzi. A significant proportion (about 40 %) has low potential while a relatively smaller proportion is classified as areas of low potential and restricted potential.

In terms of development planning, the areas marked as high to moderate agricultural potential should be reserved for agricultural production and excluded as much as possible from non-agricultural or non-cropping activities such as commercial and residential developments. Areas of low to very restricted agricultural potential are recommended for commercial or other non-agricultural developments.

Tourism Areas

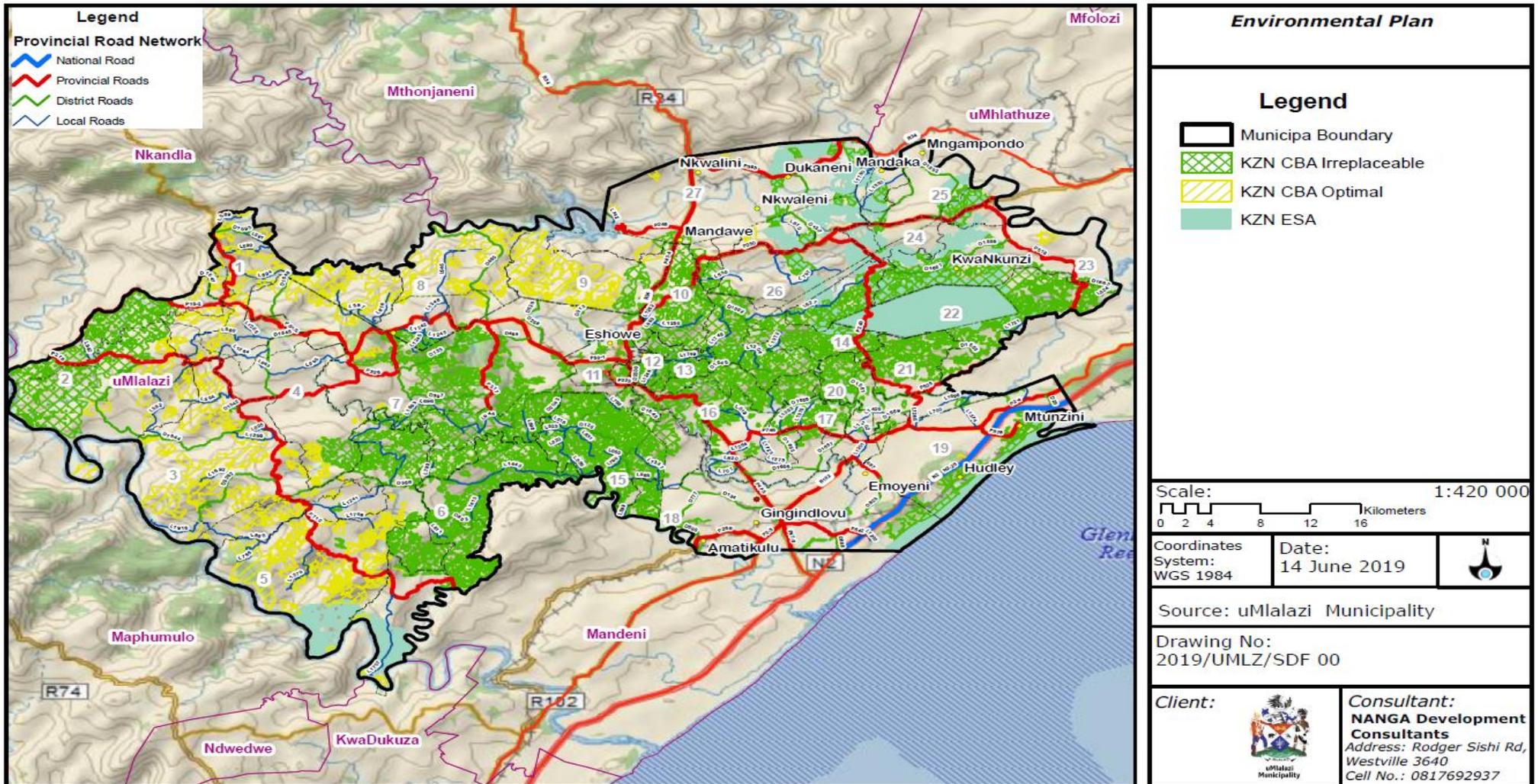
The municipality has potential to enhance tourism sector given its vast beach coastline, commercial interest from private investors and multiple untapped tourism products within the municipal jurisdiction. The municipality should facilitate in the enhancement of these sectors thereby stimulating economic growth and development thereby growing its GDP/GVA and creating job opportunities for its population.

Tourism is regarded as a cross-sectoral industry in that it has linkages with other sectors such as retail, manufacturing, transport, catering, hospitality, etc. The sector has enormous potential in uMlalazi area. Eshowe, Mtunzini and Gingindlovu are the three main towns in uMlalazi that offer an array of choices for domestic as well as international tourists. Key to Eshowe's tourism potential is its rich history and the Dlinza Forest Aerial Boardwalk.

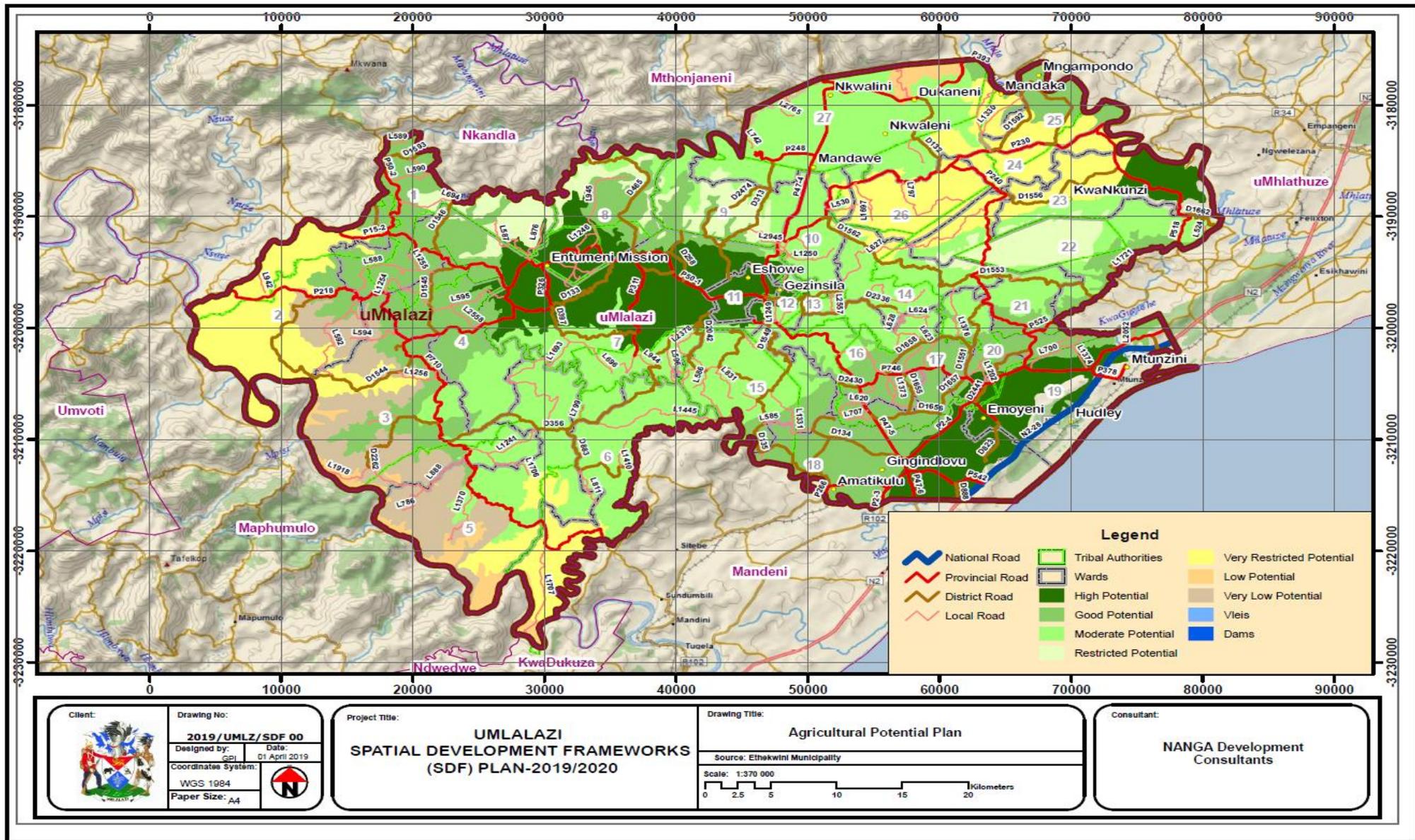
Mtunzini is a popular coastal town characterized by natural beauty. The Siyaya Coastal Reserve which constitutes the Amatikulu and uMlalazi Reserves is saddled by the uMlalazi River in the north and the Thukela River in the south, and it ends just before the latter. The coastal reserve is characterized by five distinct eco-systems – namely coastal forest, coastal riverine, dune forest, dune scrub and estuarine. Mtunzini area boasts a widely diverse natural habitat. In this location there exists thriving populations of waterbuck, giraffe and numerous smaller antelopes.

Other key tourism assets / activities located within the municipal area include Goedertrouw/Phobane Dam, Eshowe Butterfly Dome, Nongqayi Museum Village and several bed and breakfast facilities.

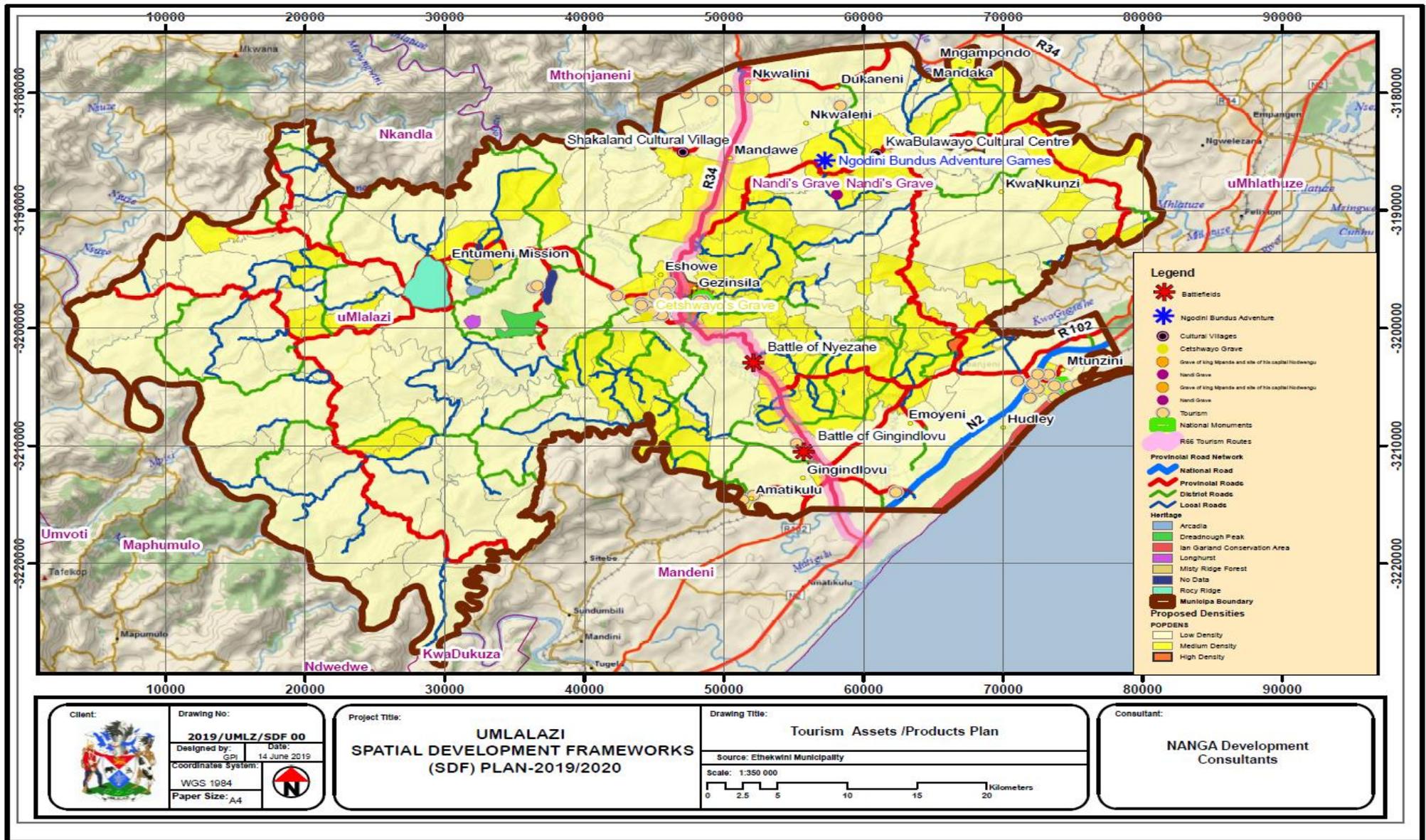
UMLALAZI SPATIAL DEVELOPMENT FRAMEWORK (SDF) PLAN-2019/2020



Map 62: Environmental Zones



Map 63: Agricultural Zones



Map 64: Tourism Zones

UMLALAZI SPATIAL DEVELOPMENT FRAMEWORK (SDF) PLAN-2019/2020



Legend

Provincial Road Network

- National Road
- Provincial Roads
- District Roads
- Local Roads

Lafarge Mining Plan

Legend

- Lafarge Mining
- Registered Cadastral
- Municipa Boundary
- KZN CBA Irreplaceable
- KZN CBA Optimal
- KZN ESA

Scale: 1:7 000

Coordinates System: WGS 1984	Date: 14 June 2019	
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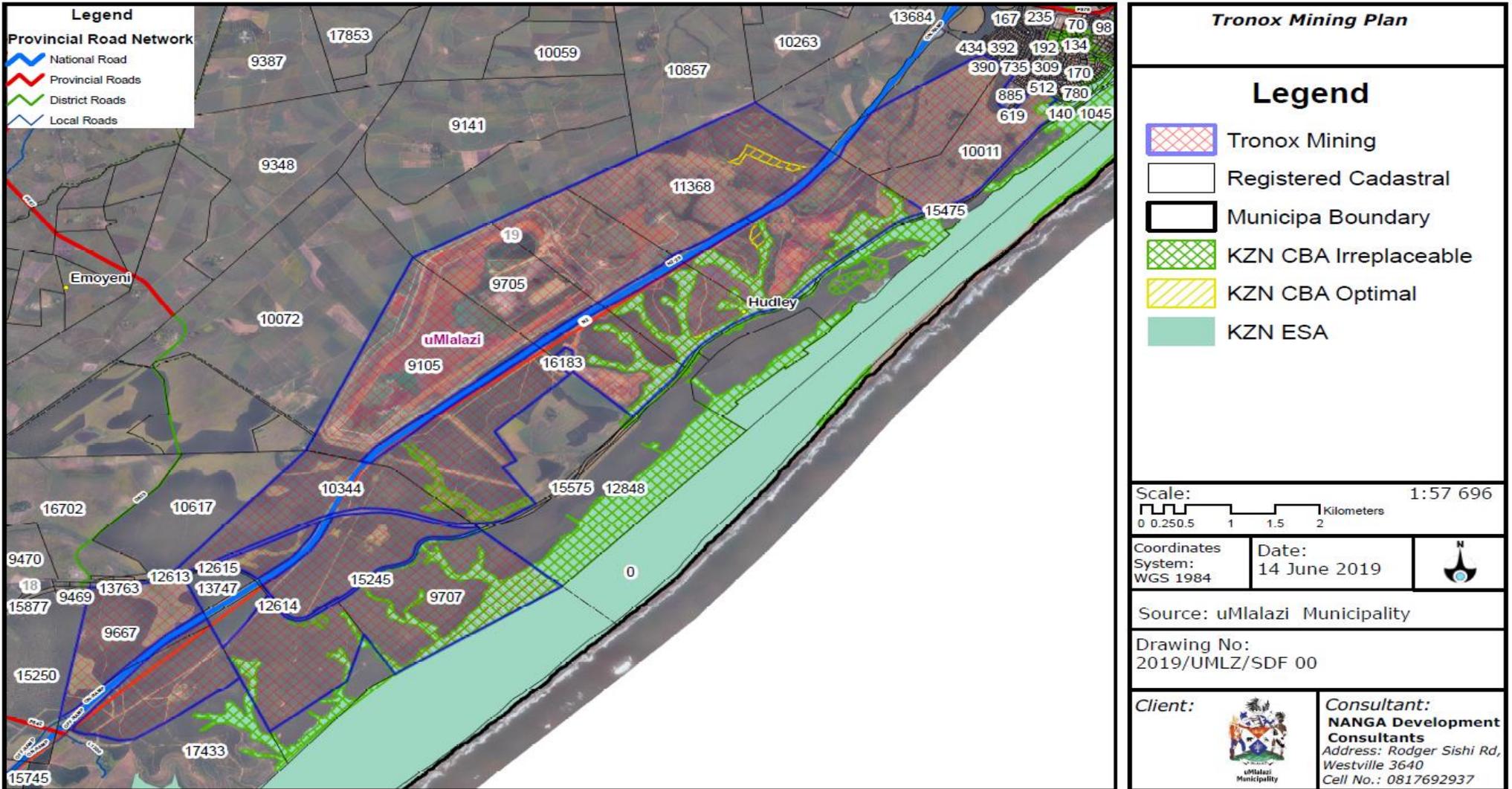
Source: uMlalazi Municipality

Drawing No: 2019/UMLZ/SDF 00

<p>Client:</p>	<p>Consultant:</p> <p>NANGA Development Consultants Address: Rodger Sishi Rd, Westville 3640 Cell No.: 0817692937</p>
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Map 65: Lafarge Mining Zones

UMLALAZI SPATIAL DEVELOPMENT FRAMEWORK (SDF) PLAN-2019/2020



Map 66: Tronox Mining Zones

19.6. Spatial Change and Development

19.6.1. Settlement Hierarchy

The settlement hierarchy and structure of settlements is comprised of urban, dense and rural settlements. Accessibility to social facilities and services through road linkages is linked to settlement patterns of uMlalazi Municipality. There are a number of settlements which are experiencing development pressures and becoming more densely populated. These areas are identified as growth areas where development needs to be guided through appropriate land use management mechanisms. The growth areas are strategic areas where prioritization of limited resources and the largest provision for future integrated human settlements (namely different housing typologies, infrastructure and community service provision) will be promoted. The growth areas also provide strategic direction which will attract private investment in the housing and infrastructure sector. The following diagram illustrates the hierarchy and areas per each category:

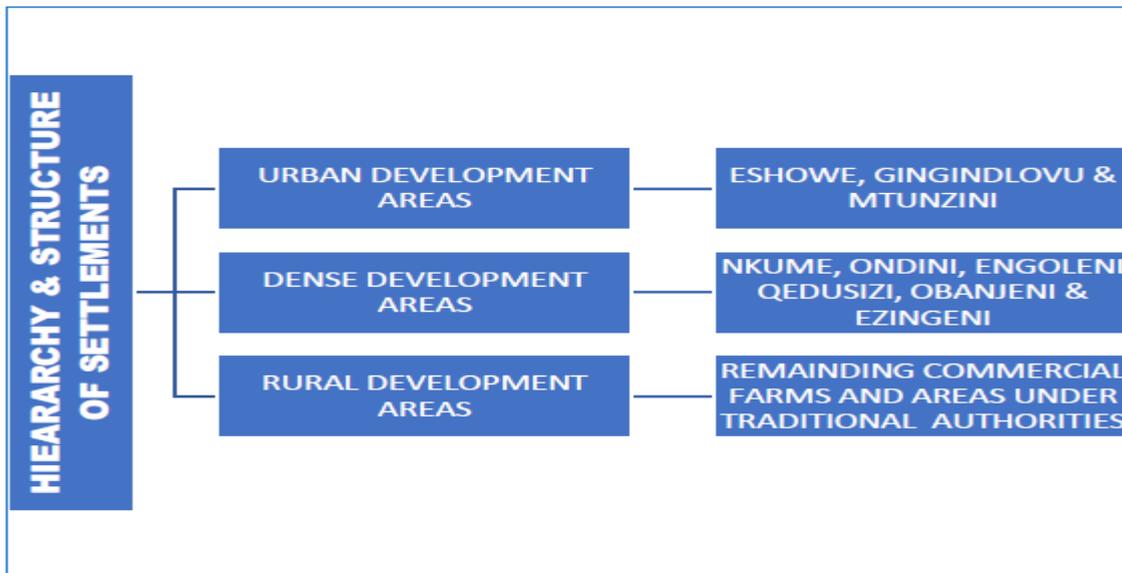


Figure 37: Hierarchy of Structures and Settlements

Urban Development Areas

The Urban settlements comprise of three areas namely Eshowe, Gingindlovu and Mtunzini. Eshowe is the most dominant urban area within the uMlalazi Municipality and is referred to as the Primary Administration Centre, owing to its diverse economy (when compared to the other main centres), superior level of infrastructure and service, and sphere of influence.

The other two urban settlements (Gingindlovu and Mtunzini) are the key links to the rural hinterland, as they are the only “trading posts” for these areas. They are regarded as “Upper secondary centres” since they have development potential as well as the thresholds of service that exist which are significant smaller to those within the major town centre of Eshowe.

Gingindlovu is centre which provides a high level of services from an engineering point of view with somewhat a lack of social services. Mtunzini is a well-established town which offers a modern residential environment. It is attractive from the point of view that is located on the Indian Ocean. The business infrastructure is relatively poorly developed and little employment opportunities exist.

Dense Development Areas

Dense settlements are a number of smaller settlements within the Municipality which have developed as a result of population concentration. These minor centres service the adjacent rural areas and are complimented by basic engineering services/infrastructure and community facilities, transport nodes and basic public and administration facilities.

They include:

- Ndlangubo;
- Nteneshane;
- Nsingweni;
- Mbongolwane;
- Ndayini.
- Nkume;
- Ondini;
- Enqoleni;
- Obanjeni; and
- Ezingeni

Rural Development Areas

The largest portion of the municipal area is covered by land in the ownership of the Ingonyama Trust and farming activities are extensive which makes up the Rural Settlements. These areas are characterized by scattered residential settlements posing considerable pressures in respect of the provision of basic services.

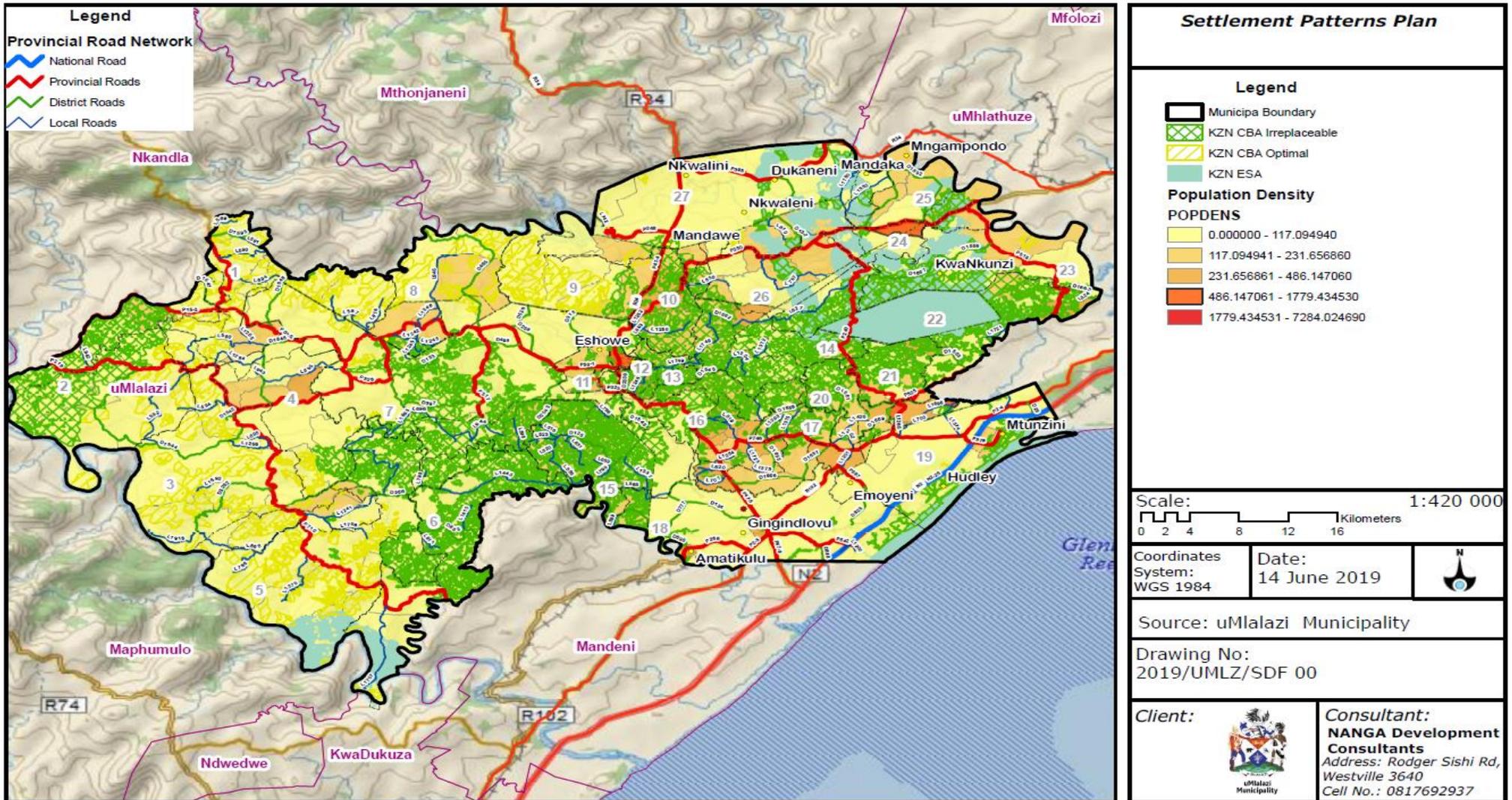
Future Population Growth Estimates

The table below contains the population projections at ward level for the areas outside the main 3 towns which are experiencing growth in terms of population. These areas mainly fall within the Dense Development Zone. The population growth rates employed in the computation of each individual node’s/ward’s population growth trajectory are based on the most recent/accessible population figures (i.e. the 2011 Population Census conducted by Statistics South Africa [Stats SA]). The statistical methodology used in this instance has been informed by the availability of data at the ward level. Accordingly, the average annual growth rate (AAGR) technique is utilized to calculate the annualized population growth rates for each individual ward/node. Therefore, in order to estimate the ward-specific population figures for the next one and half decades (15 years), the 2011 Census population figures are projected forwards using the compute AAGR figures

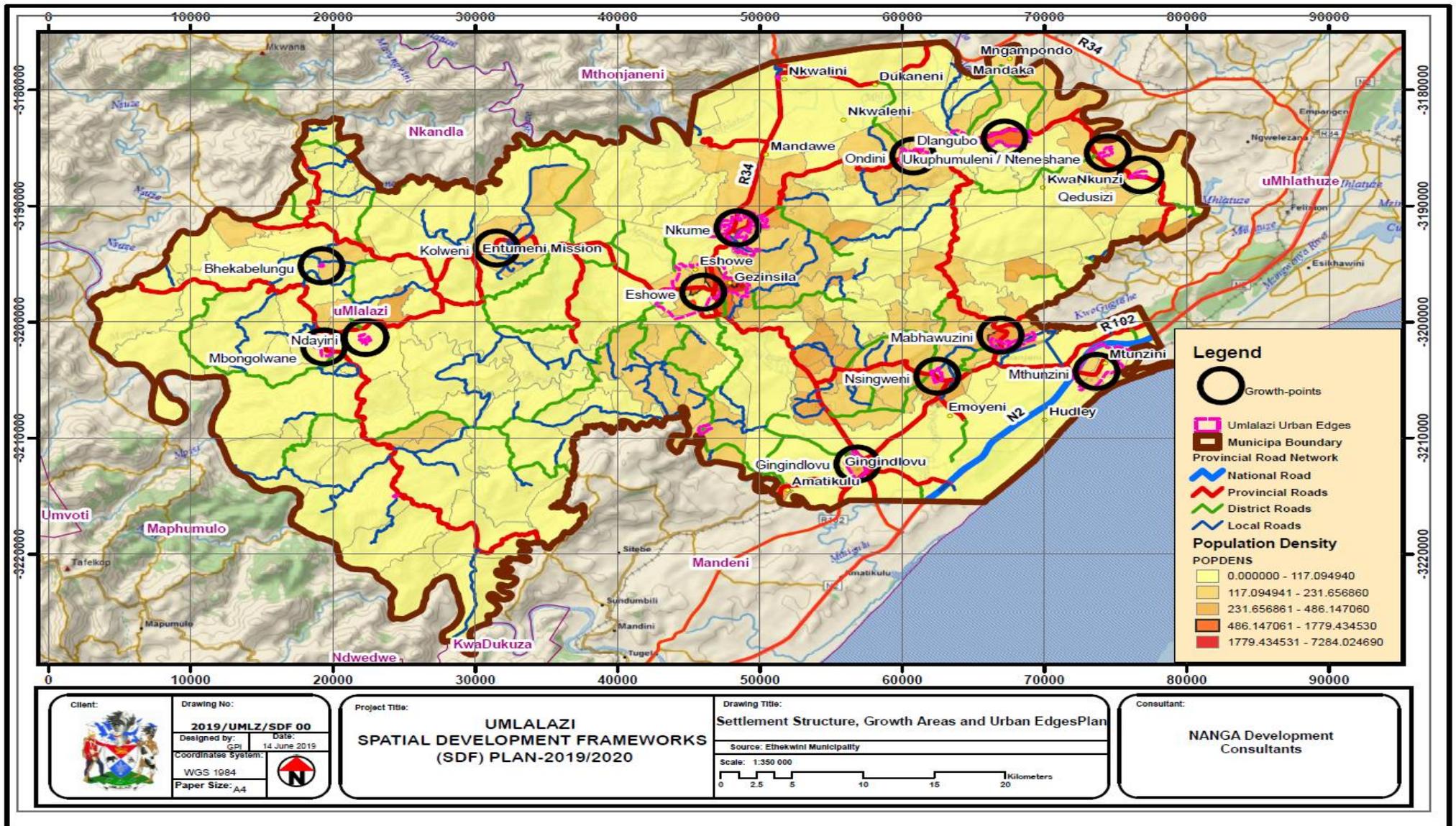
Period	Ward No.:	Ward 13	Ward 15	Ward 16	Ward 24
	Population Growth Rates:	3,59%	11,06%	14,67%	4,61%
	Year				
0.	2019	12 020	21 896	35 431	13 533
1.	2020	12 451	24 316	40 629	14 157
2.	2021	12 898	27 005	46 590	14 809
3.	2022	13 361	29 990	53 426	15 491
4.	2023	13 841	33 306	61 264	16 205
5.	2024	14 337	36 988	70 253	16 952
6.	2025	14 852	41 078	80 560	17 733
7.	2026	15 385	45 619	92 380	18 550
8.	2027	15 937	50 663	105 934	19 405
9.	2028	16 510	56 264	121 477	20 299
10.	2029	17 102	62 484	139 300	21 234
11.	2030	17 716	69 392	159 738	22 212
12.	2031	18 352	77 064	183 175	23 236
13.	2032	19 011	85 584	210 050	24 307
14.	2033	19 693	95 047	240 869	25 427

Table 157: Population growth estimates in rural activity areas

UMLALAZI SPATIAL DEVELOPMENT FRAMEWORK (SDF) PLAN-2019/2020



Map 67: Settlement Structure



Map 68: Settlement Structure, Growth Areas, and Urban Edges Plan

19.6.2. *Densification Framework*

The densification framework seeks to provide guidelines that will assist the municipality to restructure the settlement patterns of the municipal area. The following are some of the issues which have been created by apartheid spatial planning and need to be addressed by the SDF:

- Poor communities continue to be excluded in terms of access to economic opportunities and social facilities due to distance;
- Vacant areas have created buffers between residential areas which has resulted in low densities and sprawling settlements that cannot be supported by public transport
- Poor quality housing and urban environments in township areas which has resulted in the negative impact of property values as well as social consequences;
- Consideration of future growth or decline in population and housing demand as well as supporting facilities and/or economic activity or decline.

There are numerous areas within the municipality which are experiencing development pressures due to population dynamics. Various attempts to formalize some of the areas has been undertaken by uMlalazi Municipality (Planning Department) such as preparing more detailed local plans for its three areas located within the Urban Development Area zone which include Eshowe, Gingindlovu and Mtunzini. These areas have formal layout plans and a fair amount of densification has been promoted during the planning and development of these areas.

However, there is evidence of densification occurring outside of the Urban Development Areas zone. These areas are located mainly along mobility routes. These areas are already experiencing densities of around 15-20 dwelling units per hectare. There could be a number of reasons but the following may explain the densification and growth:

- Zero to low levies for high level of services found here;
- Reasonable social facilities
- Good road network
- Good public transport system

The challenge however, is that these have been unplanned settlements and servicing each site is not always to planning norms and standards. Hygiene and sanitation continue to be the biggest challenge.

Aspects that should be considered for future densification programmes within the municipality include:

- Topography and slope;
- Availability of bulk infrastructure and services which will support high density residential development;
- Socio-economic conditions;
- Tourism and heritage importance.

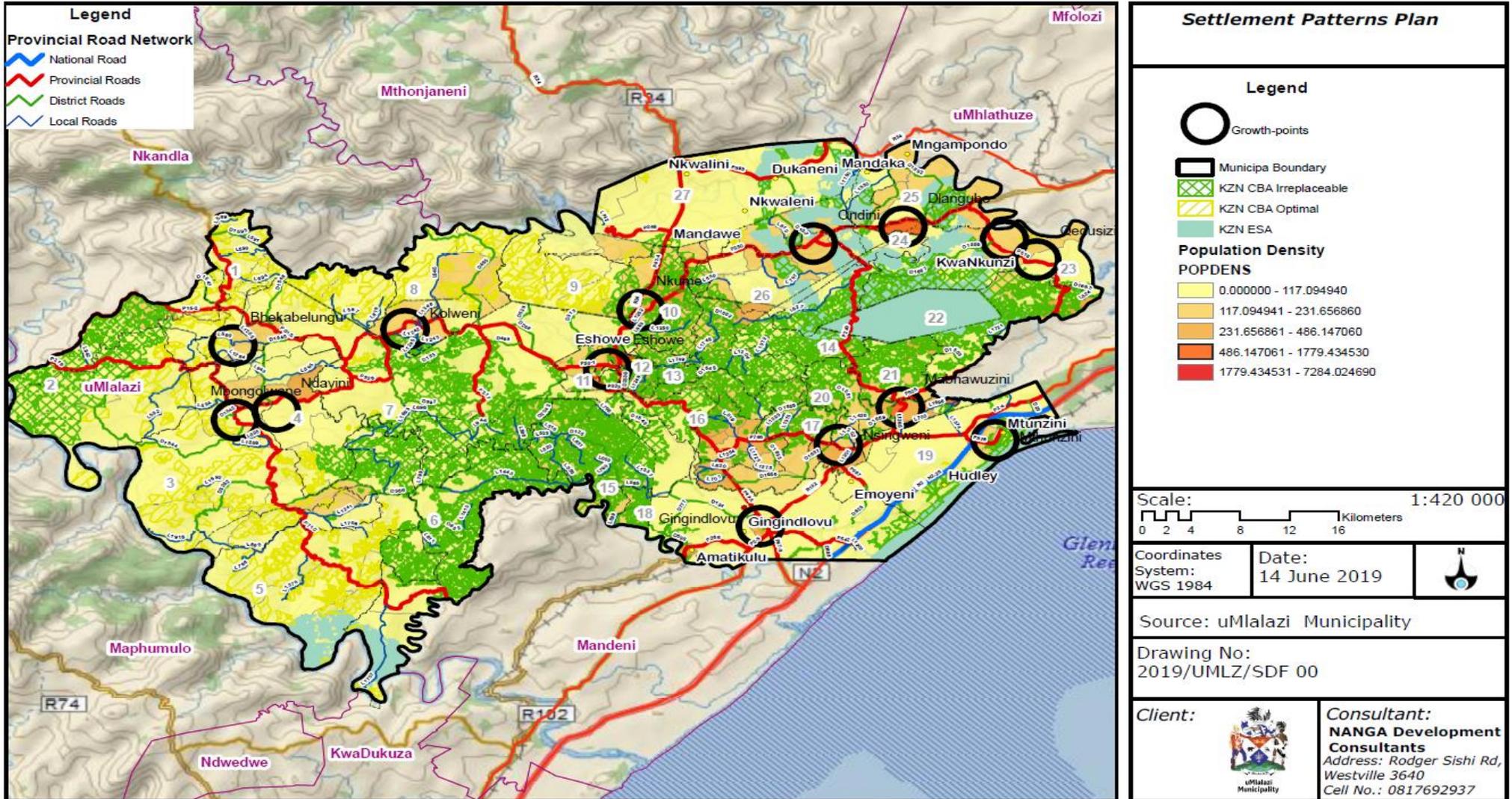
The following table presents broad recommended densification guidelines for the municipality:

DENSITIES	DESCRIPTIONS	LEVEL OF SERVICE	AREAS
20-30 du /ha	These are typically high-density areas within the study area where development has already taken place at a rapid level or where there is a potential to densify. To a large degree the location of these areas is strongly influenced by good road network system linking such areas with neighboring amenities.	These should provide the following services: <ul style="list-style-type: none"> • Water borne sanitation • Water to each site • Access to each • Storm water measures 	Eshowe, Gingindlovu and Mtunzini
7 -20 du / ha	These areas are typically medium density that could still use some form of on-site sanitation They are also influenced by good road network system linking with adjoining communities It is also important to commence with planning of local accesses in this area so that future densification occurs within a guided framework. This area may be linked to housing development programmes at the above-mentioned density.	Whilst these areas remain, to a large extent, under Ingonyama Trust, development and provision of services should nonetheless follow fully serviced high density sites. The following services are to be provided: <ul style="list-style-type: none"> • On site sanitation • Individual to communal water • Subsistence agriculture 	Nteneshane; Obanjeni, Oqaqeni, Nsingweni; Mbongolwane; Nkanini, Nkume; Ondini; and Enqoleni;

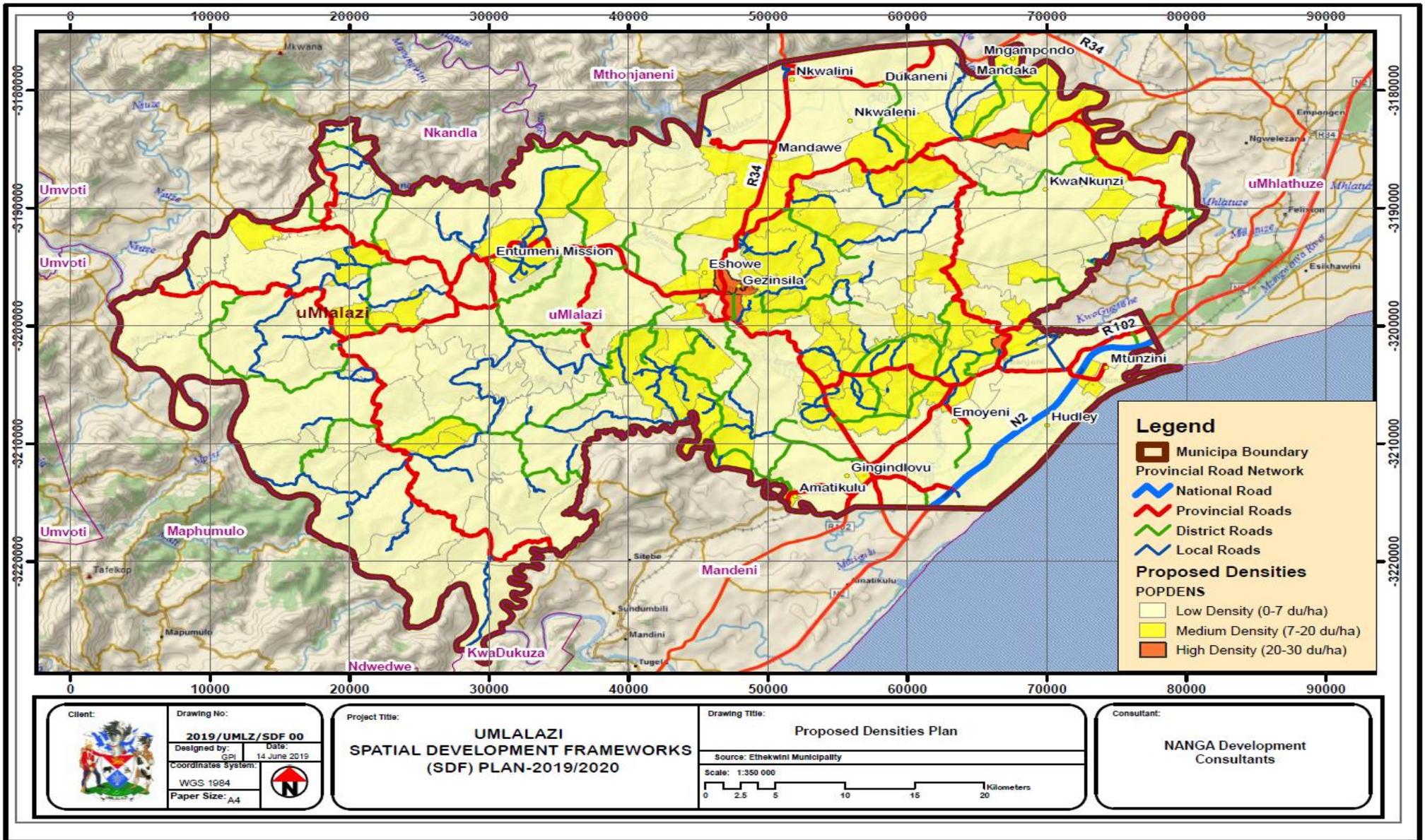
DENSITIES	DESCRIPTIONS	LEVEL OF SERVICE	AREAS
<7 du/ha	<p>Current density in the above areas is estimated at less than 6 dwelling units per hectare.</p> <p>Some households are engaged in commercial and agricultural activities</p> <p>It is proposed that up to 6 du/ha is promoted in these areas in the short to medium term.</p> <p>The following are promoted:</p> <ul style="list-style-type: none"> • Agriculture • Environmental protection • Medicinal plants. 	<p>The following services are to be provided:</p> <ul style="list-style-type: none"> • On site sanitation • Individual to communal water • Subsistence to commercial agriculture 	<p>The remaining rural hinterland of the municipality and commercial farms</p>

Table 158: *Densification Guidelines for the municipality*

UMLALAZI SPATIAL DEVELOPMENT FRAMEWORK (SDF) PLAN-2019/2020



Map 69: Growth Points Plan



Map 70: Proposed Densities Plan

19.7. Development Nodes

19.7.1. Primary Node

The town of Eshowe has been identified as the only Primary Node within the uMlalazi Municipal Area. It is the most dominant urban area within the uMlalazi Municipality, owing to its diverse economy (when compared to the other main centres), superior level of infrastructure and service, and sphere of influence. The primary node is characterised by the intensity, mix and clustering of activities/land uses including commercial/business development and associated employment opportunities, public offices. The level of services and facilities of this area needs to be improved to complement this function.

In the KZN PGDS the town of Eshowe is classified as a Quaternary Nodes (4th Order Nodes). Key strategic interventions specifically targeted at Eshowe and surrounding areas include:

- Focused investment in areas of Poverty Concentrations
- Promote Integration (Green Agenda)
- Integration in terms of Mixed Densities & Uses
- Improve Transportation linkages to Nodes
- Promote Social-economic Integration
- Eradicate Backlogs & Promote Basic Service Infrastructure & Delivery
- Promote Socio-Economic Upliftment
- Promote provision of sufficient Bulk Infrastructure Services (Demand & Supply)
- Priority spending on Infrastructural Upgrading Needs (New & Maintain)
- Rural Service Delivery Point
- Promote & Establish PPP's
- Promote Cultural & Community Based Tourism

19.7.2. Secondary Nodes

The towns of Mtunzini and Gingindlovu have been identified as Secondary Nodes within the uMlalazi Municipal Area. These two towns are the only remaining formalized towns within the Municipal Area. The towns of Mtunzini and Gingindlovu function as service centres for its surrounding rural hinterlands. However, in terms of roles, Gingindlovu is primarily serving an industrial and service industrial function, which is not surprising given its strategic location. Mtunzini fulfils a predominantly tourism-orientated role as well as a dormitory town role (dormitory to Richards Bay and Empangeni).

These types of towns are not really clearly defined in the KZN PGDS since they are not considered to be fully-fledged. Quaternary Nodes nor Rural Service Centres. Both towns have elements of both. The following key interventions and activities are proposed as part of the SDF;

- Focused investment in areas of Poverty Concentrations
- Promote Integration (Green Agenda)
- Integration in terms of Mixed Densities & Uses
- Improve Transportation linkages to Nodes
- Promote Social-economic Integration
- Promote provision of sufficient Bulk Infrastructure Services (Demand & Supply)
- Priority spending on Infrastructural Upgrading Needs (New & Maintain)
- Rural Service Delivery Point
- Promote & Establish PPP'S
- Promote Cultural & Community Based Tourism
- Taxi/ bus stop
- Informal trading / market area,
- Social facility (CHCs, library etc.)
- Skills development centre (mainly local schools).

19.7.3. Tertiary Nodes

The following Tertiary Development Nodes have been identified within the uMlalazi Municipal Area:

- Ndlangubo;
- Nteneshane;
- Nsingweni;
- Mbolgolwane; and
- Nkanini.

In the KZN PGDS, These Nodes are referred to as Rural Service Centres. The proposed rural service centres are envisaged to serve as the lowest level of provincial nodes and could typically be established around existing traditional administration centres as well as other accessible rural points identified as periodic markets. It should serve as first access to basic services within rural areas. These rural service centres will include, as some have already emerged to include, a combination of the following activities:

- Traditional administration centre;
- Taxi/ bus stop;
- Informal trading / market area;
- Social facility (clinic, library etc.);
- Skills development centre (mainly local schools);
- Mobile services point (mobile clinics, pension pay points, mobile library etc.);
- Small commercial facility; and
- Recreational facility such as a sport field.

19.7.4. Service Points

The following Service Points have been identified within the uMlalazi Municipal Area:

- Nkwaleni;
- Velamuva;
- Ngudwini;
- Bhekabelungu; and
- Kholweni.
- Mvutshini

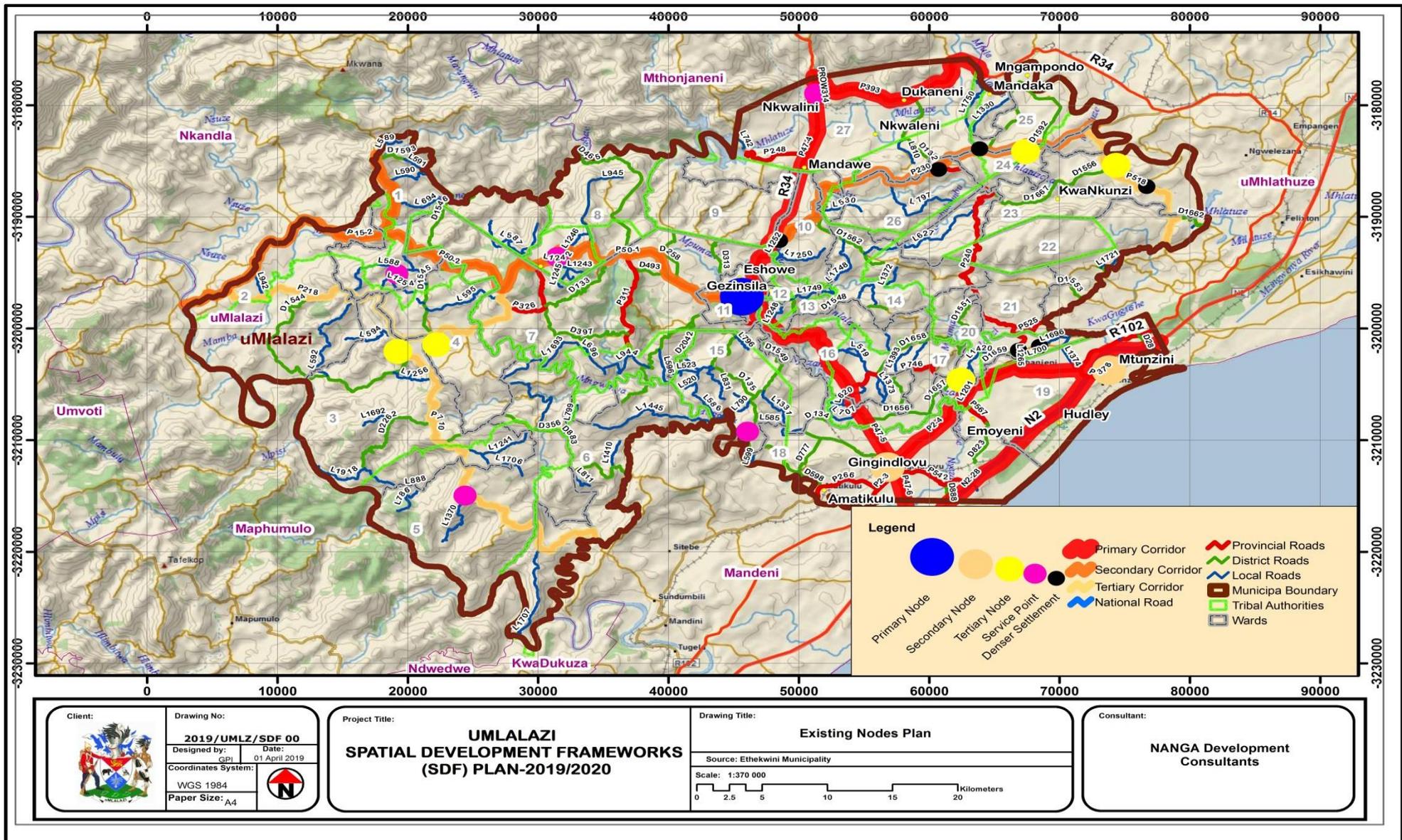
Service Points are those localities where at least a shop and one or more social facilities (sports field or schools or a clinic) are located within a specific area. It only serves the immediate communities surrounding that particular point with basic commodities and groceries. Sometimes post boxes are also provided at these localities.

19.7.5. Denser Settlement

Denser settlement referred to areas where households have settled in a denser settlement pattern than its surrounding area and where some elements of a formal layout can be identified, i.e. parallel streets, uniform erf sizes, etc. A limited number of non-household or non-settlement land uses are present in these denser settlements. These settlements are dormitory in nature.

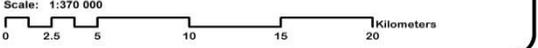
The following denser settlements have been identified within the uMlalazi Municipal Area:

- Nkume;
- Ondini;
- Enqoleni;
- Qedusizi;
- Obanjeni; and
- Ezingeni.



	Client:	
	Drawing No:	2019/UMLZ/SDF 00
	Designed by:	GPI
	Date:	01 April 2019
Coordinates System:	WGS 1984	
Paper Size:	A4	
		

Project Title:	UMLALAZI SPATIAL DEVELOPMENT FRAMEWORKS (SDF) PLAN-2019/2020
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Drawing Title:	Existing Nodes Plan
Source:	Ethekewini Municipality
Scale:	1:370 000
	

Consultant:	NANGA Development Consultants
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Map 71: Municipal Nodes

19.8. Development Corridors

The Development Corridor network comprises of number of roads which have been identified in the SDF. This network is based on condition of roads, level of access afforded and its importance at a district/regional scale in terms of access to economic and service centres, and as carriers of investment. The existing Development Corridors are broken down in descending order (in terms of the above criteria) into Primary, Secondary and Tertiary Corridors.

19.8.1. Primary Corridors

Name	Location/Description
The N2 Highway (and R102)	The two routes are aligned parallel to each other in the south-eastern sector of the uMlalazi municipal area. It offers access to Richards Bay/Empangeni, as well as the three Secondary Centers (Gingindlovu, Nqutshini and Mtunzini).
The P47 / R66 (Heritage Route)	The R66 can be considered to be an as important transportation route within the uMlalazi Area as the N2 Highway. Emphasis is placed on the R66 in that it forms an almost central spine through the municipal area as well the location of the Primary Administrative Centre, two Secondary Centers and three Tertiary Centers on it. It is a road that links the uMlalazi Area with the rest of the KwaZulu Natal interior and with the N2 Highway which in turn links to Richards Bay/Empangeni to the north, and Durban to the south. This Route is also known as the Heritage Route as this route passes through cultural heritage tourist destinations.
The P393 / R34	This route is located in the north of the municipal area and is the current most effective link between The R66 (between Melmoth and Eshowe) and Richards Bay Empangeni. Only one Tertiary Centre has been identified in relation to this road (Nkwaleni). The reason is the fact that the area, within which this road is aligned through the uMlalazi Local Municipality, is dominated by commercial farming, which discourages nodal development. The importance of this road is in its link with the District Centre of Richards Bay/Empangeni.

Table 159: Primary Corridors

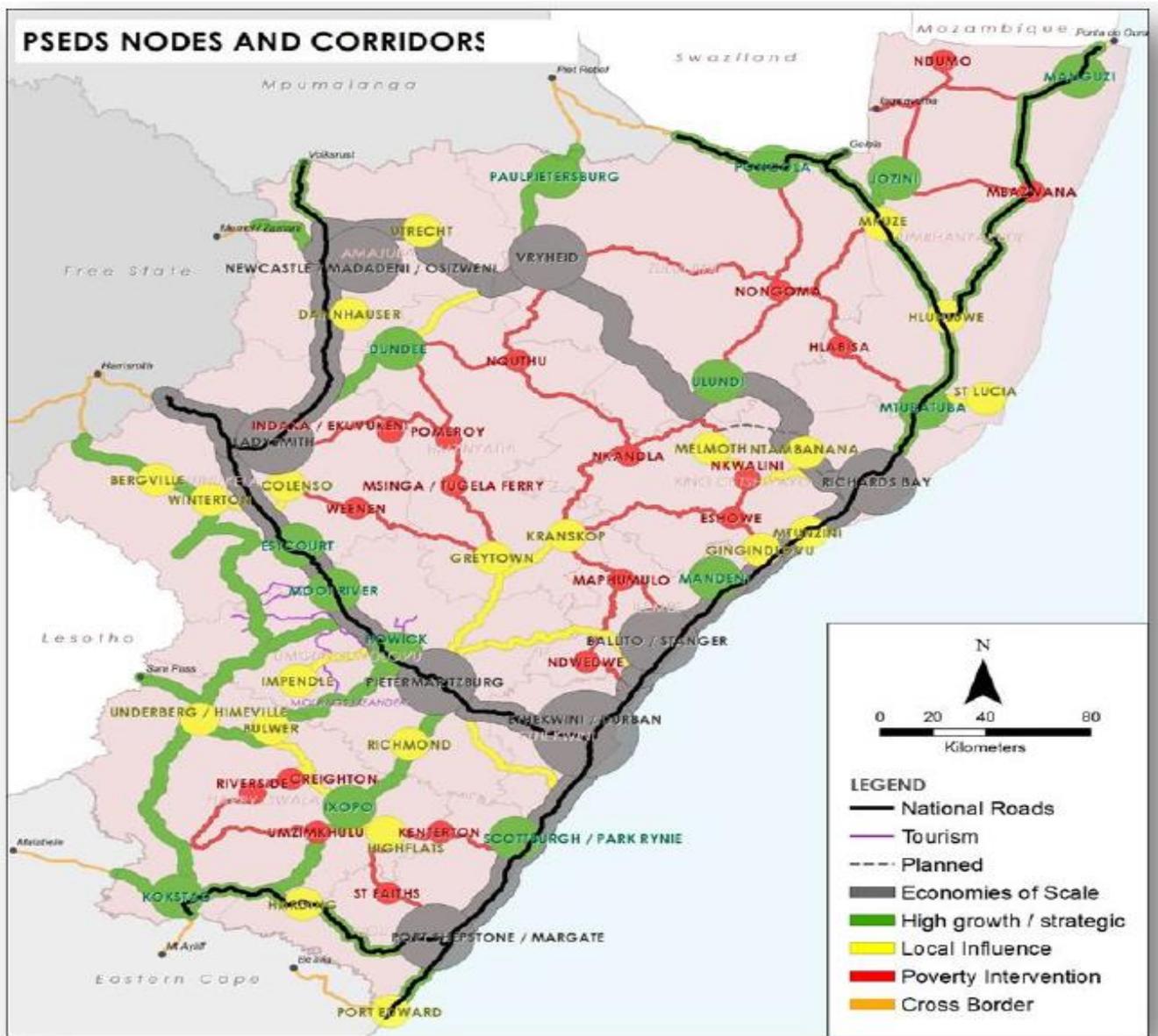
19.8.2. Secondary Corridors

Name	Location/Description
The P50	This route links Eshowe and Nkandla to the north-west of Eshowe. It also links Entumeni with Eshowe and Mbongolwane is on this route. This corridor services an agricultural area of considerable size and will become increasingly important with the implementation of the Mbambiswano/Entumeni Agricultural project. The route is aligned through areas of outstanding agricultural quality.
The P15	This corridor establishes a road link between Kranskop and the P50. It is aligned through areas that accommodate the poorer section of the uMlalazi population. The road is generally in a poor condition and has a gravel surface. If improved to an acceptable standard, it will encourage traffic movement between the areas of Greytown/Kranskop and Eshowe, as It will shorten the traveling distance to a considerable extent. The route also serves farming areas and areas of human settlement.
The P230	Tertiary Centres (Ondini and Enqoleni), located along it. It is also a route, which is used extensively by tourists visiting the area. Added to this, it presents a shorter traveling distance between Richards Bay/Empangeni and Eshowe, when compared to the R34. The alternative route is the R34, which is aligned to the north of the municipal area and has a tarred surface.
The P710 & P218	This route is aligned along the western/south-western boundary of the municipal area. It links Mandeni to the south of Eshowe with Mbongolwane, a Tertiary Node. Two other Tertiary Centers are located along the route. The road is presently gravel-surfaced, and

Name	Location/Description
	has been identified in the uMlalazi IDP for upgrading by means of tarring. The route serves the farming areas alongside it as well as scattered human settlements. The P218 is a short link road between the P50 and the P710
The P518	This tertiary corridor provides a link between the P230 and the P2. It provides access to a tertiary node (Ukuphumuleni) and some identified denser settlements. It also forms the eastern border of the Municipal area.

Table 160: Secondary Corridors

19.8.3. PSEDS Nodes and Corridors

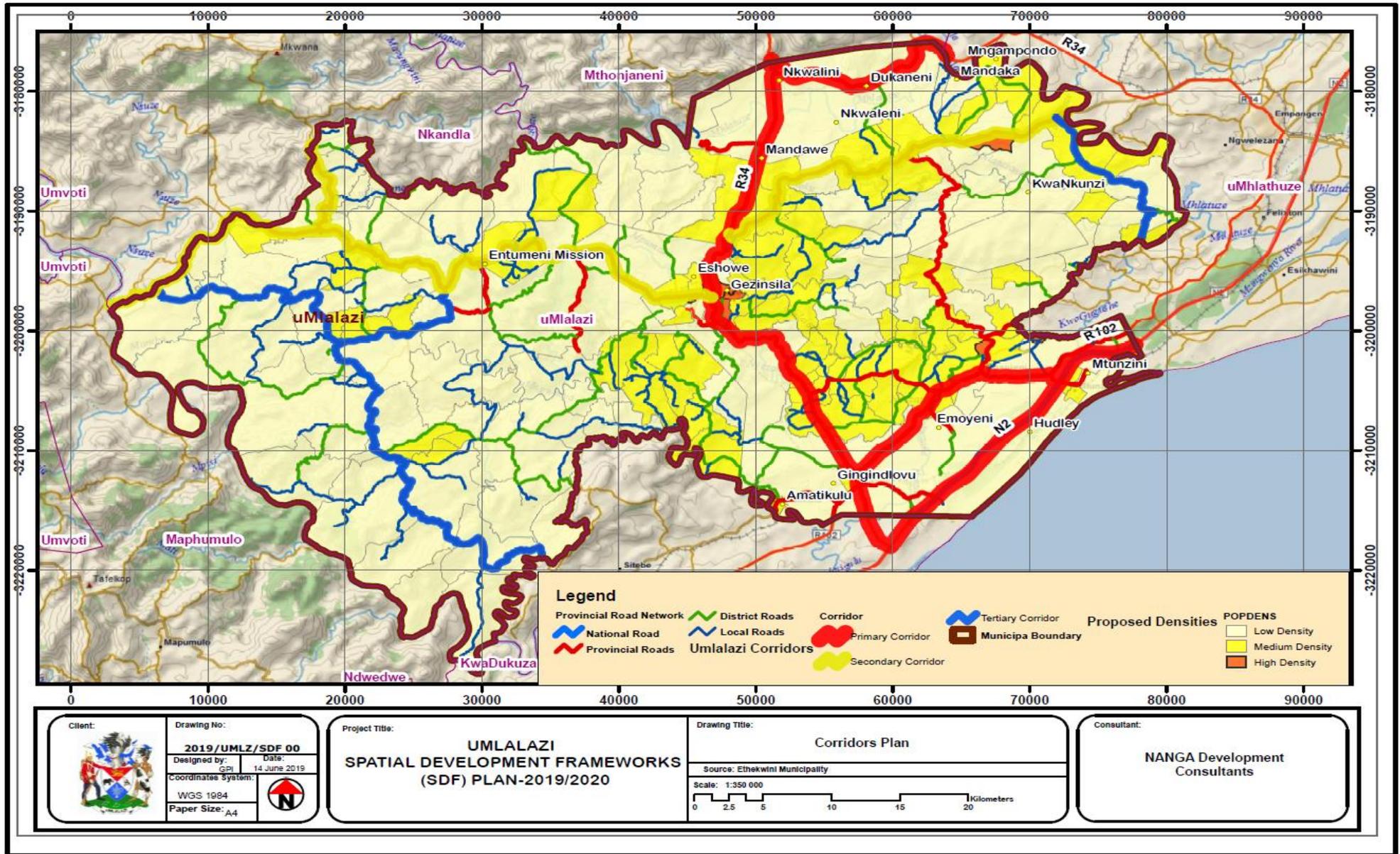


Map 72: PSEDS Nodes and Corridors (PSEDS)

The PSEDS identifies the N2 linking Ethekwini and Richards Bay as an economic development corridor. The N2 transveres through the municipality presenting economic spinoffs and opportunities. To this end, the municipality has developed Nodal Development Plans to link various development proposals to the N2 Corridor Development.

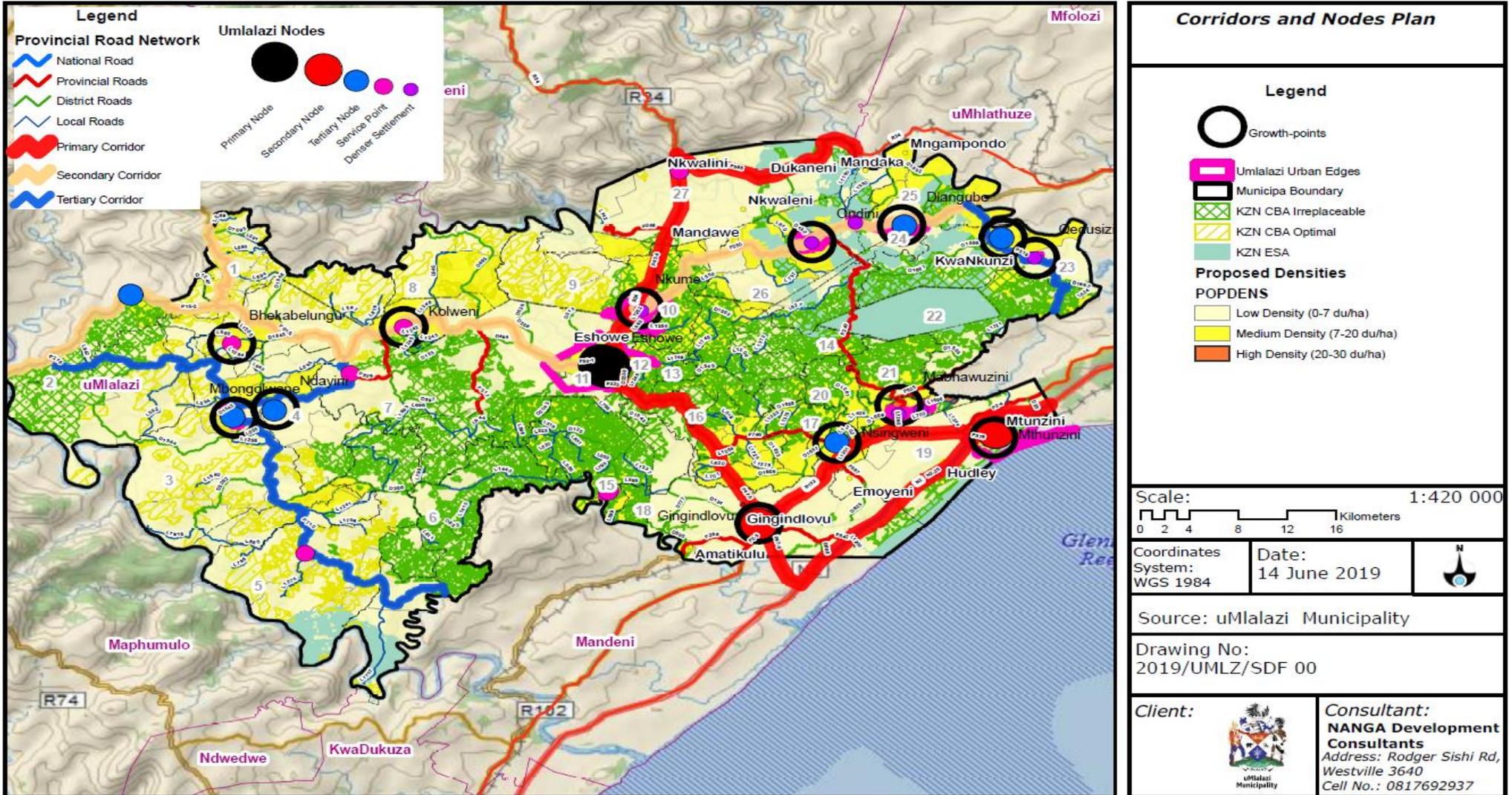
The following agricultural corridors, which coincide with identified good potential agricultural land, as depicted in the Status Quo Section of this Report, have been identified. It must be noted that commercial farming is located along these corridors:

- Old main road between Gingindlovu and Empangeni (P2);
- Main Road between Nkwaleni and Empangeni (P393);
- Main Road between Gingindlovu and Eshowe (P47); and
- Main Road between Eshowe (P5) and the road intersection with another main road, namely the P15.



Map 73: Corridor Plan

UMLALAZI SPATIAL DEVELOPMENT FRAMEWORK (SDF) PLAN-2019/2020



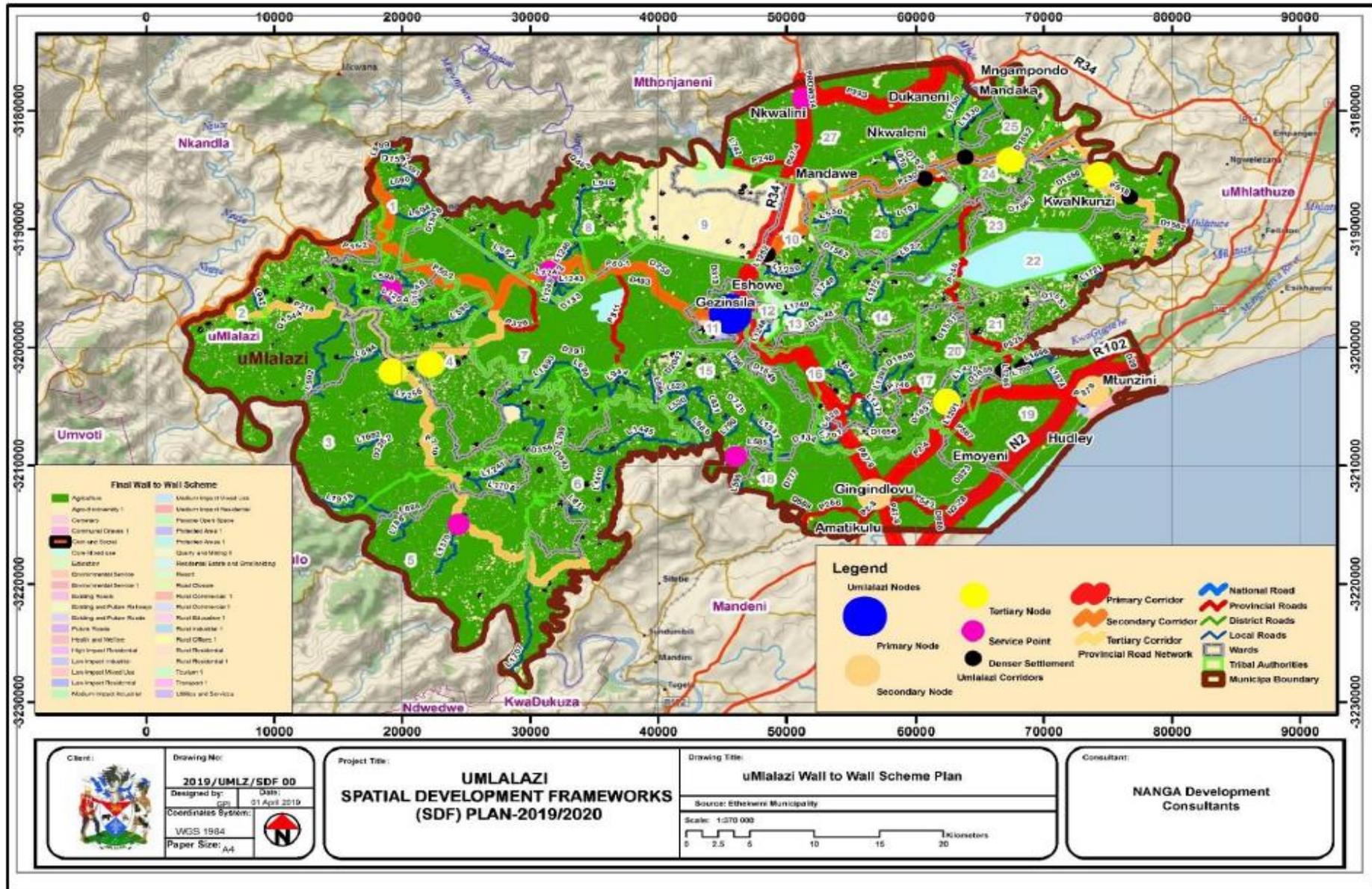
Map 74: Corridors and Nodes Plan

19.9. Wall-to Wall Scheme

According to the SPLUMA, local municipalities are required to adopt and approve a single land use scheme for their areas within five years from the commencement of this Act. The municipality has executive authority in the development, preparation and adoption or amendment to provide general policy and other guidance. Wall-To-Wall Schemes is a single and flexible system used to manage land within a municipal area. Land Use Management is a combination of all the tools and mechanisms used by a municipality to manage the way land is used and developed. These tools include inter alia: land use schemes; by-laws; licensing; rates and general property information. These tools are aimed to assist the municipality in containing urban sprawl, guide growth of built up areas, protect areas of environmental sensitivity and define high potential agricultural land needing protection to prevent the uncontrolled spread of unsustainable development into agricultural areas.

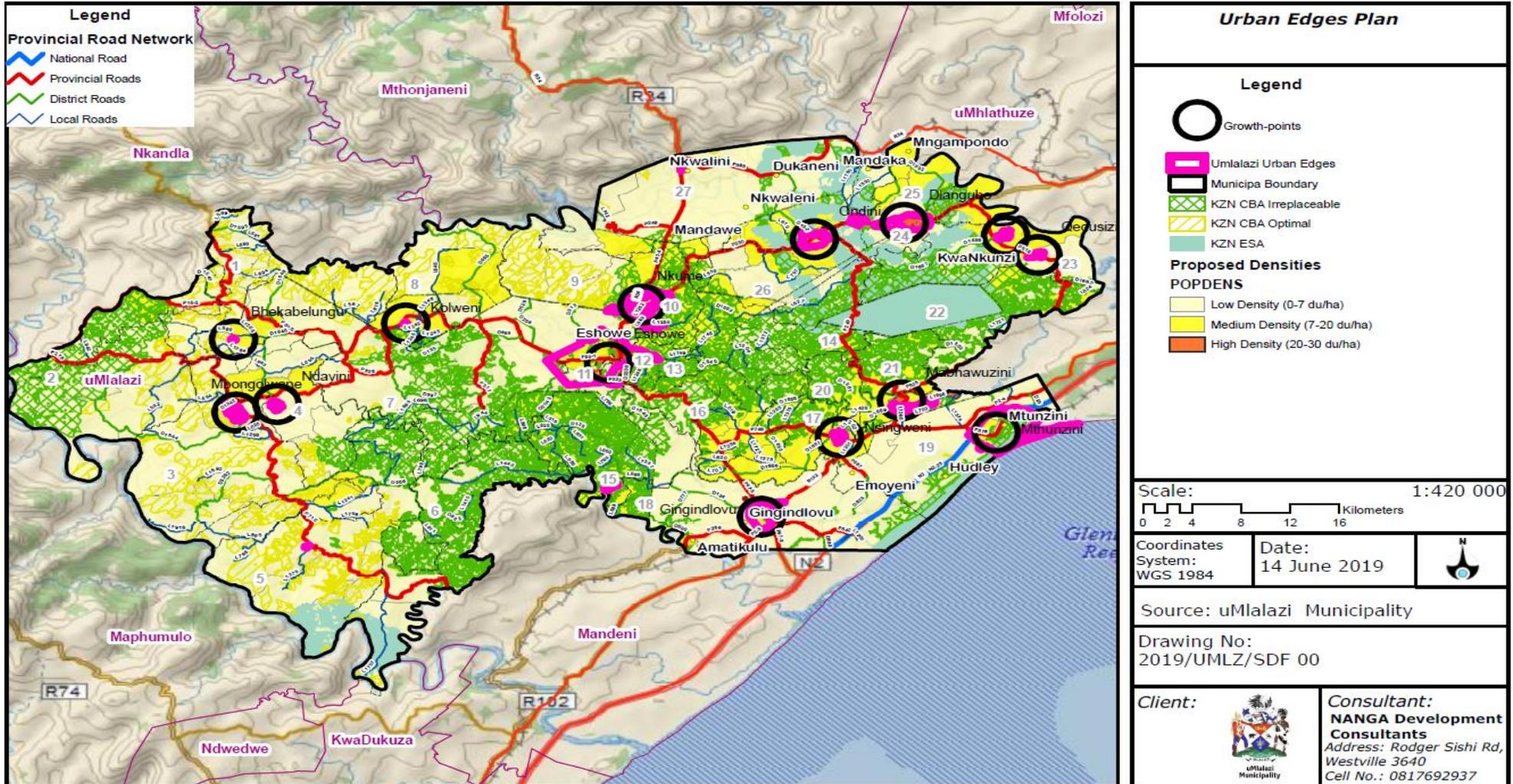
The adopted land use scheme includes the following:

- appropriate categories of land use zoning and regulations for the entire
- municipal area, including areas not previously subject to a land use scheme;
- take cognizance of any environmental management instrument adopted by the relevant environmental management authority, and must comply with environmental legislation;



Map 75: Wall to Wall Scheme

UMLALAZI SPATIAL DEVELOPMENT FRAMEWORK (SDF) PLAN-2019/2020



Map 76: Urban Edges

19.10. Strategic Environmental Assessment (SEA)

From a broader planning perspective, Strategic Environmental Assessment imperatives connote a framework, based on current land uses, environmental characteristics and potential or future development intentions. Many layers of the biodiversity data that coagulates to provide a holistic picture to inform development planning within the uMlalazi Local Municipality extend from the biodiversity layers established in the Greater King Cetshwayo District Municipal (KCDM) Environmental Management Zoning (EMZ) and the Ezemvelo KZN Wildlife biodiversity and Conservation Priority area zonings. Key components have been discussed separately in this review, including the agricultural potential of the land, the vegetation status and conservation significance, the protected and biodiversity priority areas. Putting all these together culminates into land suitability and environmental zonings. This also reflects where the key resources reside, and where the no-go or restricted areas reside within the municipality.

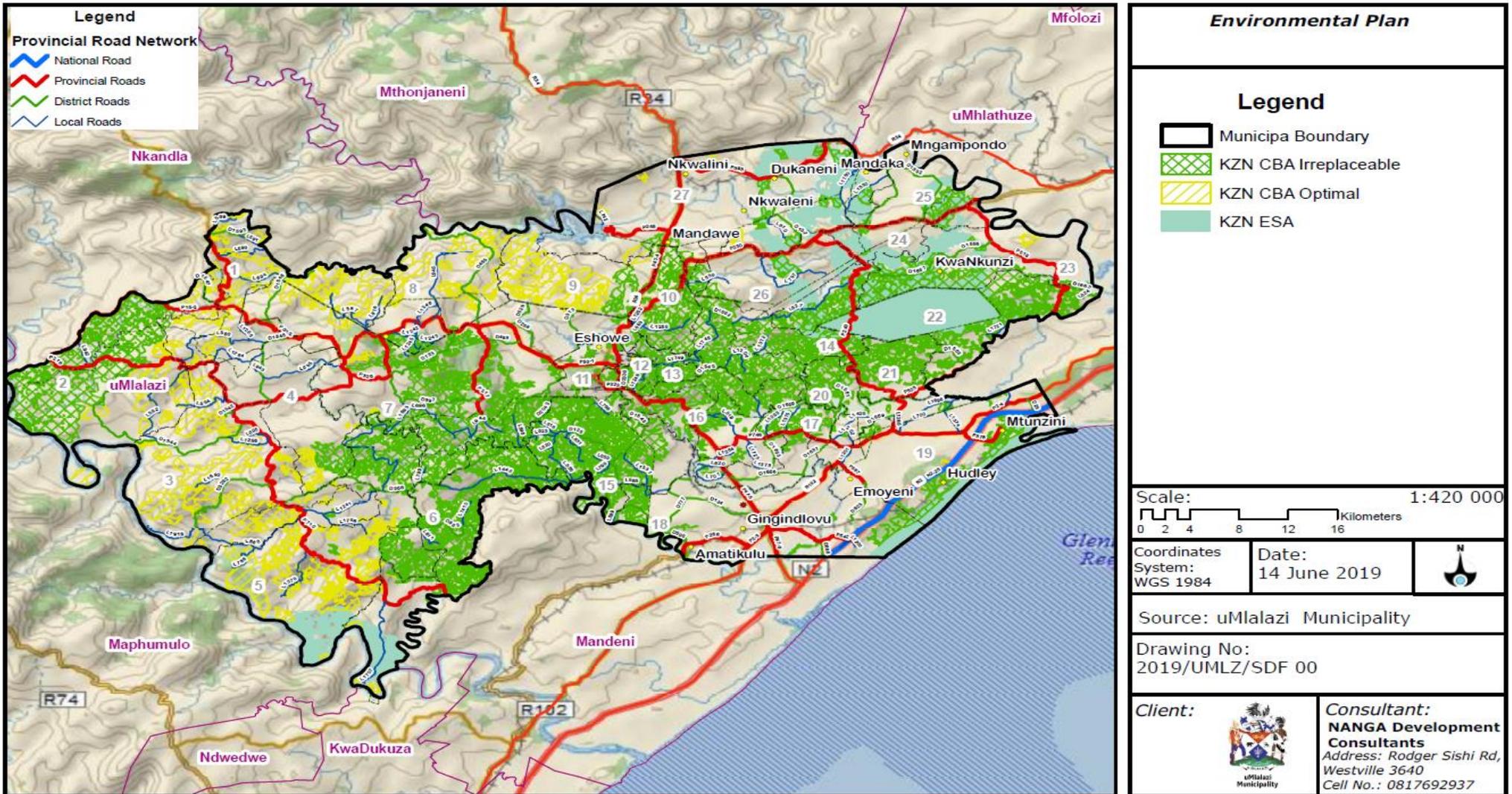
19.10.1. *Potential development spatial zonings*

From the EMF assessments, the areas of good agricultural potential exist within uMlalazi Local Municipality, most of which are currently already being subjected to cultivations. Due to the good quality of land in the area, most of the vast open lands are quickly being transformed into agricultural purposes. Areas with already transformed vegetation may be used for infrastructural and commercial developments, while areas with good agricultural areas be reserved for such purposes.

19.10.2. *Restricted and conservation areas*

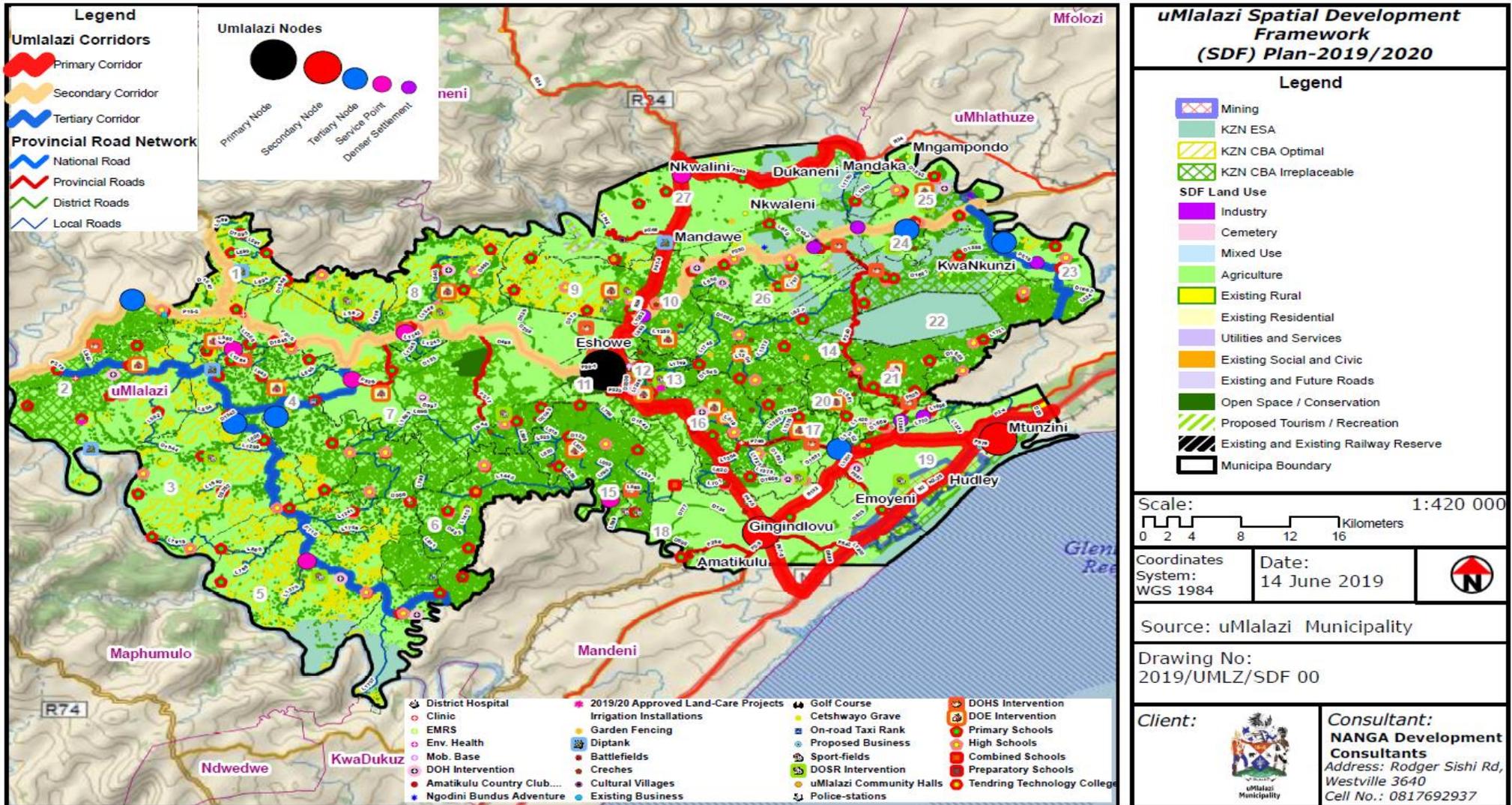
The areas of high biodiversity conservation, area mostly spread within the South eastern half of the municipality, especially where indigenous vegetation still remain. These areas are noted as Irreplaceable Biodiversity Conservation Areas, as shown on the CBA Map. These areas form the no-go areas, for developments that require vegetation removals. Specific environmental Assessments (EIAs) would need to be undertaken for these areas for specific developments in terms of Section 24 of NEMA (Act 107. Of 1998). Additionally, protected zones cover the 4768km² along the coastal area from Mtunzini through Hundley towards Dunn's Reserve on the Southern side of the N2. These are the known habitats of the Pickersgill Reed Frogs, which are biodiversity assets for the province as per the Biodiversity Red list under the provisions of the National Environmental Management: Biodiversity Act (Act 10, of 2004). These areas are included in the development inclusion zones including Agricultural transformation. Development planning need to take cognisance of these restricted areas. As much as possible, it should be avoided, but and where any development of vegetation transformation is envisaged within the irreplaceable biodiversity asset areas, and conservation areas, key environmental legislations and respective governing authorities needs to be consulted.

UMLALAZI SPATIAL DEVELOPMENT FRAMEWORK (SDF) PLAN-2019/2020



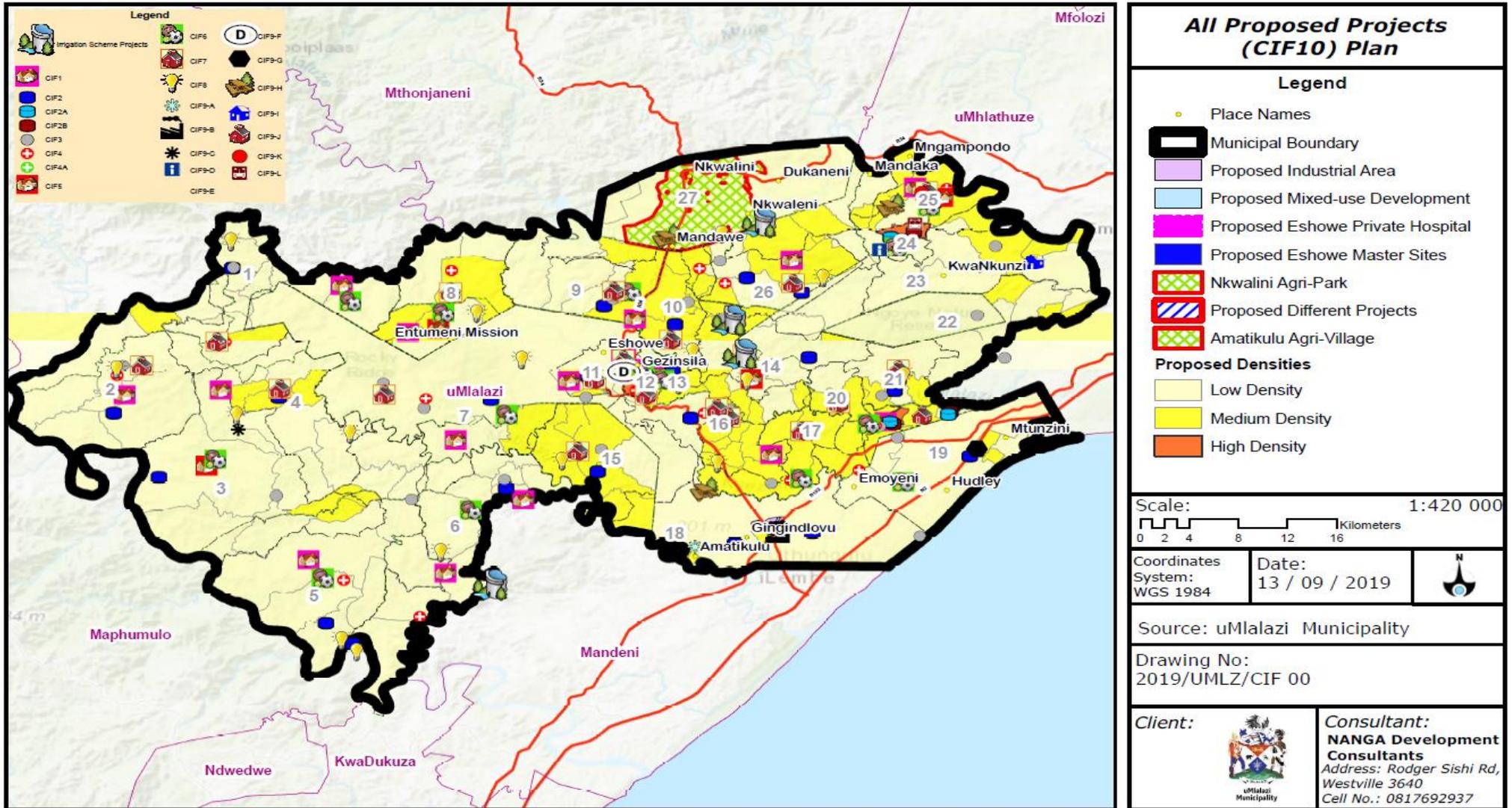
Map 77: Environmental Plan

UMLALAZI SPATIAL DEVELOPMENT FRAMEWORK (SDF) PLAN-2019/2020

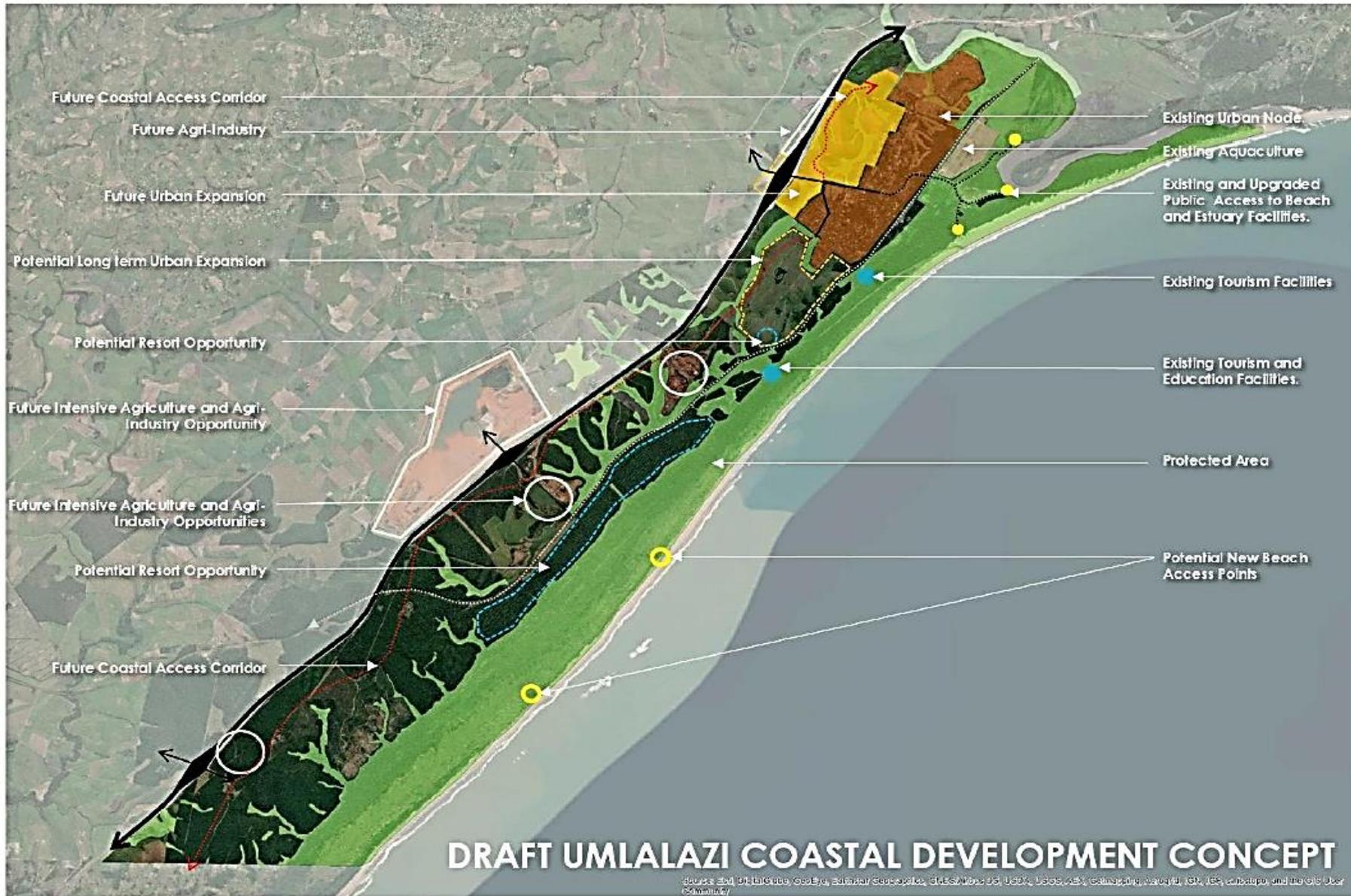


Map 78: Consolidated SDF

UMLALAZI CAPITAL INVESTMENT FRAMEWORK (CIF) PLAN-2019/2020



Map 79: Consolidated Capital Investment Framework



Map 80: uMlalazi Coastal Development Concept

SECTION E2: IMPLEMENTATION PLAN

20. Municipal Implementation Plan

KEY CHALLENGE	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	Baseline	Responsible department	MSC OA Project Description	MSC OA Function Description	Funding Source	Ward
Slow internet connections	1	Municipal Transformation and Institutional Development	Governance and Policy	Improvement of IT systems for better municipal functions	Ensure installation of IT Equipment in terms of IT Plan	95% budget on the purchase and installation of IT Equipment by 30 June	Percentage	95% of budget on the installation of IT Equipment by 30 June	95% of budget on the installation of IT Equipment by 30 June	95% of budget on the installation of IT Equipment by 30 June	N/A	N/A	N/A		Corporate Services				ALL
								2 550 000,00	1 500 000,00	1 500 000,00	N/A	N/A	0						
	2	Municipal Transformation and Institutional Development	Governance and Policy	Improvement of IT systems for better municipal functions	Review ICT Strategy	Reviewed ICT strategy by 30 June	Percentage	100% implementation of ICT targets in terms of strategy by 30 June	100% implementation of ICT targets in terms of strategy by 30 June	100% implementation of ICT targets in terms of strategy by 30 June	100% implementation of ICT targets in terms of strategy by 30 June	100% implementation of ICT targets in terms of strategy by 30 June	N/A		Corporate Services				ALL
								400 000,00	0	0	0	0	0						

KEY CHALLENGE	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	Baseline	Responsible department	MSC OA Project Description	MSC OA Function Description	Funding Source	Ward		
Inadequate Skills Development	3	Municipal Transformation and Institutional Development	Human Resource Development	To develop the institution and to facilitate institutional transformation	Facilitate training programmes for Councilors in terms of skills audit	Training programmes facilitated for Councilors in terms of skills audit by 30 June	Number	4 training programmes facilitated for Councilors in terms of skills audit by 30 June	4 training programmes facilitated for Councilors in terms of skills audit by 30 June	4 training programmes facilitated for Councilors in terms of skills audit by 30 June	4 training programmes facilitated for Councilors in terms of skills audit by 30 June	4 training programmes facilitated for Councilors in terms of skills audit by 30 June	N/A		Corporate Services					ALL	
								350 000,00	355 000,00	360 000,00	360 000,00	360 000,00									0
	4	Municipal Transformation and Institutional Development	Human Resource Development	To develop the institution and to facilitate institutional transformation	Implement and support internship, learnership and in-service training programmes.	Interns appointed in support of internship, learnership and in-service training programmes by 30 December	Number	7 Interns appointed by 31 December 2022 in support of internship, learnership and in-service training	7 Interns appointed by 31 December in support of internship, learnership and in-service training	7 Interns appointed by 31 December in support of internship, learnership and in-service training	7 Interns appointed by 31 December in support of internship, learnership and in-service training	7 Interns appointed by 31 December in support of internship, learnership and in-service training	N/A		Corporate Services						ALL

KEY CHALLENGE	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	Baseline	Responsible department	MSC OA Project Description	MSC OA Function Description	Funding Source	Ward
								programmes	programmes	programmes	programmes	programmes							
								60 000,00	65 646,00	68 600,00	68 600,00	68 600,00	0						
	5	Municipal Transformation and Institutional Development	Human Resource Development	To develop the institution and to facilitate institutional transformation	Facilitate training programmes for staff in terms of skills development plan	Training programmes facilitated for Staff in terms of skills audit by 30 June	Number	10 training programmes facilitated for Staff in terms of skills audit by 30 June	10 training programmes facilitated for Staff in terms of skills audit by 30 June	10 training programmes facilitated for Staff in terms of skills audit by 30 June	10 training programmes facilitated for Staff in terms of skills audit by 30 June	10 training programmes facilitated for Staff in terms of skills audit by 30 June	N/A		Corporate Services				ALL
								528 000,00	577 691,00	603 687,00	603 687,00	603 687,00	0						
Outdated Municipal Bylaws	8	Municipal Transformation and Institutional	Governance and Policy	To ensure that the Municipality has an	To conduct an overall assessment and review of	Conduct assessment and review of all	Number	Review of all Municipal Bylaws by 30 June	100% implementation of Municipal Bylaws	N/A		Corporate Services				ALL			

KEY CHALLENGE	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	Baseline	Responsible department	MSC OA Project Description	MSC OA Function Description	Funding Source	Ward
		Development		updated set of Bylaws that is in line with its Vision and Mission	all Municipal Bylaws & Policies	Municipal Bylaws & Policies by 30 June		200 000,00	0	0	0	0	0						
Limited Office Space	9	Municipal Transformation and Institutional Development	Strategic Infrastructure	To ensure that there is suitable office space for the employees, executives and Councillors	To renovate and/or build new Municipal Offices in order to accommodate all executives and councillors.	Renovation and/or building of new offices completed to accommodate all executives and Councillors by 30 June	Number	Approved plan for the renovation and/or building of new Municipal Offices in order to accommodate all executives and councillors by 30 June	Completed renovation and/or building of new Municipal Offices in order to accommodate new Council Chamber and Councilor Meeting	N/A	N/A	N/A	N/A		Engineering Services				ALL

KEY CHALLENGE	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	Baseline	Responsible department	MSC OA Project Description	MSC OA Function Description	Funding Source	Ward
									rooms by 30 June										
								N/A	20 000 000,00		N/A	N/A	0						
	11	Municipal Transformation and Institutional Development	Human Resource Development	Ensure effective performance of all departments	Performance appraisals cascaded to all employees in a phased in approach	Completed performance appraisals cascaded to employees by 30 June	Percentage	100% of performance appraisals cascaded to employees by 30 June	100% of performance appraisals cascaded to employees by 30 June	100% of performance appraisals cascaded to employees by 30 June	N/A	N/A	N/A		Municipal Manager				11
								450 000,00	470 250,00	491 410,00	N/A	N/A	0						
Service Delivery Backlog	12	Basic Service Delivery	Strategic Infrastructure	To ensure provision of basic services by all communities in	Reduce backlog of electrification services annually	% households provided with electrification services	Percentage	95% households provided with electrification services by 30	95% households provided with electrification services by 30	95% households provided with electrification services by 30	N/A	N/A	N/A		Engineering Services				ALL

KEY CHALLENGE	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	Baseline	Responsible department	MSC OA Project Description	MSC OA Function Description	Funding Source	Ward
				a sustainable manner		by 30 June		June 2023	June 2024	June 2025									
								4 175 000,00	8 000 000,00	8 359 000,00	N/A	N/A	0						
Service Delivery Backlogs	13	Basic Service Delivery	Strategic Infrastructure	To ensure provision of basic services by all communities in a sustainable manner	Provide affordable Services to Indigent Community by the implementation of the Indigent Policy	7500 households have access to Free basic electricity services in terms of the Indigent Policy by 30 June	Number	7500 households have access to Free basic electricity services in terms of the Indigent Policy by 30 June	7500 households have access to Free basic electricity services in terms of the Indigent Policy by 30 June	7500 households have access to Free basic electricity services in terms of the Indigent Policy by 30 June	7500 households have access to Free basic electricity services in terms of the Indigent Policy by 30 June	7500 households have access to Free basic electricity services in terms of the Indigent Policy by 30 June	N/A		Financial Services				ALL
								7 000 000,00	8 050 000,00	9 257 500,00	9 257 500,00	9 257 500,00	0						

KEY CHALLENGE	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	Baseline	Responsible department	MSC OA Project Description	MSC OA Function Description	Funding Source	Ward	
Service Delivery Backlogs	14	Basic Service Delivery	Strategic Infrastructure	To ensure provision of basic services by all communities in a sustainable manner	To ensure maintenance and improvement of existing electrical infrastructure.	Spend 95% of the budget allocated towards the maintenance and improvement of existing electrical infrastructure in terms of the maintenance plan by 30 June	Percentage	95% spent on the budget allocated towards the maintenance and improvement of existing electrical infrastructure in terms of the maintenance plan by 30 June	95% spent on the budget allocated towards the maintenance and improvement of existing electrical infrastructure in terms of the maintenance plan by 30 June	95% spent on the budget allocated towards the maintenance and improvement of existing electrical infrastructure in terms of the maintenance plan by 30 June	95% spent on the budget allocated towards the maintenance and improvement of existing electrical infrastructure in terms of the maintenance plan by 30 June	95% spent on the budget allocated towards the maintenance and improvement of existing electrical infrastructure in terms of the maintenance plan by 30 June	N/A		Engineering Services					ALL
								881 942,00	920 746,00	962 180,00	962 180,00	962 180,00								

KEY CHALLENGE	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	Baseline	Responsible department	MSC OA Project Description	MSC OA Function Description	Funding Source	Ward
Service Delivery Backlogs	15	Basic Service Delivery	Strategic Infrastructure	To ensure provision of basic services by all communities in a sustainable manner	Ensure the reduction of Electricity losses	Electricity losses remain within the norm of 10% by 30 June	Percentage	Electricity losses remain within the norm of 10% by 30 June	Electricity losses remain within the norm of 10% by 30 June	Electricity losses remain within the norm of 10% by 30 June	N/A	N/A	N/A		Engineering Services				ALL
								250 000,00	250 000,00	250 000,00	N/A	N/A	0						
Service Delivery Backlogs	16	Basic Service Delivery	Strategic Infrastructure	To ensure provision of basic access to electricity by all communities in a sustainable manner	To ensure that energy saving principles are adhered to in line with NERSA Guidelines	Energy saving principles adhered to in line with NERSA guidelines by 30 June	Percentage	100% of energy saving principles adhered to in line with NERSA guidelines by 30 June	100% of energy saving principles adhered to in line with NERSA guidelines by 30 June	100% of energy saving principles adhered to in line with NERSA guidelines by 30 June	100% of energy saving principles adhered to in line with NERSA guidelines by 30 June	N/A	N/A		Engineering Services				11; 12
								0	0	0	0	N/A	0						

KEY CHALLENGE	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	Baseline	Responsible department	MSC OA Project Description	MSC OA Function Description	Funding Source	Ward
Service Delivery Backlogs	17	Basic Service Delivery	Strategic Infrastructure	Strengthen stakeholders and IGR engagements.	Strengthen the stakeholder engagement with Eskom Electrification Projects	Quarterly stakeholder engagements held per project on all Eskom Electrification Projects in order to track progress by 30 June	Number	4 Stakeholder engagements held per project on all Eskom Electrification Projects in order to track progress by 30 June	4 Stakeholder engagements held per project on all Eskom Electrification Projects in order to track progress by 30 June	4 Stakeholder engagements held per project on all Eskom Electrification Projects in order to track progress by 30 June	4 Stakeholder engagements held per project on all Eskom Electrification Projects in order to track progress by 30 June	N/A	N/A		Engineering Services				ALL
								0	0	0	0	N/A	0						
Service Delivery Backlogs	18	Basic Service Delivery	Strategic Infrastructure	To ensure provision and maintenance of municipal roads, access roads,	Investigate possible registration of Borrow Pits under the municipality in order to	Finalized Investigation on registration of Borrow Pits under the municip	Date	N/A	Finalized investigation on registration of Borrow Pits under the municip	N/A	N/A	N/A	N/A	N/A	Planning, Housing and Tourism				ALL

KEY CHALLENGE	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	Baseline	Responsible department	MSC OA Project Description	MSC OA Function Description	Funding Source	Ward
				causeways and stormwater	ensure access to those borrow pits during project implementation and road maintenance activities .	ability to ensure access to those borrow pits during project implementation and road maintenance activities by 30 June			ability to ensure access to those borrow pits during project implementation and road maintenance activities by 30 June.										
								0,00	0	0	N/A	N/A	0						
Service Delivery Backlogs	19	Basic Service Delivery	Strategic Infrastructure	To ensure provision and maintenance of municipal roads, access roads, causeway	To ensure continuous maintenance of road infrastructure	Urban road rehabilitation undertaken in terms of approved Road Maintenance	Percentage	100% urban road rehabilitation undertaken in terms of approved Road Maintenance	100% urban road rehabilitation undertaken in terms of approved Road Maintenance	100% urban road rehabilitation undertaken in terms of approved Road Maintenance	100% urban road rehabilitation undertaken in terms of approved Road Maintenance	100% urban road rehabilitation undertaken in terms of approved Road Maintenance	N/A		Engineering Services				ALL

KEY CHALLENGE	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	Baseline	Responsible department	MSC OA Project Description	MSC OA Function Description	Funding Source	Ward
				ays and stormwater		plan based on budget available by 30 June		ance plan based on budget available by 30 June	ance plan based on budget available by 30 June	ance plan based on budget available by 30 June	ance plan based on budget available by 30 June	ance plan based on budget available by 30 June							
								3 500 000,00	5 400 000,00	5 400 000,00	5 400 000,00	5 400 000,00	0						
Service Delivery Backlogs	20	Basic Service Delivery	Strategic Infrastructure	To ensure provision and maintenance of municipal roads, access roads, causeways and stormwater	Facilitate discussion with DOT to add completed roads as access roads to DOT Asset Register for maintenance purposes	Discussion facilitated with DOT by 30 June after projects are complete to add completed roads to DOT Asset Register for maintenance	Date	Discussion facilitated with DOT by 30 June after projects are complete to add completed roads to DOT Asset Register for maintenance	Discussion facilitated with DOT by 30 June after projects are complete to add completed roads to DOT Asset Register for maintenance	Discussion facilitated with DOT by 30 June after projects are complete to add completed roads to DOT Asset Register for maintenance	Discussion facilitated with DOT by 30 June after projects are complete to add completed roads to DOT Asset Register for maintenance	Discussion facilitated with DOT by 30 June after projects are complete to add completed roads to DOT Asset Register for maintenance	N/A	N/A	Engineering Services				ALL

KEY CHALLENGE	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	Baseline	Responsible department	MSC OA Project Description	MSC OA Function Description	Funding Source	Ward
						purposes		purposes	purposes	purposes	purposes								
								0	0	0	0	N/A	0						
Service Delivery Backlogs	21	Basic Service Delivery	Strategic Infrastructure	To ensure maintenance of all municipal buildings.	To develop a Maintenance Plan for Municipal Buildings	Annual maintenance plan developed for Municipal buildings by 31 December	Date	Annual maintenance plan developed for Municipal buildings by 31 December	Annual maintenance plan developed for Municipal buildings by 31 December	Annual maintenance plan developed for Municipal buildings by 31 December	Annual maintenance plan developed for Municipal buildings by 31 December	N/A	N/A	Engineering Services					ALL
								3 141 034,00	2 882 529,00	3 046 418,00	3 046 418,00	N/A	0						

KEY CHALLENGE	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	Baseline	Responsible department	MSC OA Project Description	MSC OA Function Description	Funding Source	Ward
Service Delivery Backlogs	22	Basic Service Delivery	Governance and Policy	To increase the accessibility of municipal fleet	Replace Municipal fleet in terms of the fleet maintenance plan	Municipal Fleet replaced in terms of fleet management plan and allocated budget by 30 June	Percentage	100% budget spent on purchasing of fleet by 30 June	100% budget spent on purchasing of fleet by 30 June	100% budget spent on purchasing of fleet by 30 June	100% budget spent on purchasing of fleet by 30 June	100% budget spent on purchasing of fleet by 30 June	N/A		Engineering Services				11; 12; 18; 19
								0	0	0	0	0	0						
Service Delivery Backlogs	23	Basic Service Delivery	Governance and Policy	To increase the accessibility of municipal fleet	Facilitate process to write off and replace damaged fleet	Facilitated process to write off and replace damaged fleet annually by 31 March	Date	N/A	Process to write off and replace damaged fleet facilitated by 31 March	Process to write off and replace damaged fleet facilitated by 31 March	Process to write off and replace damaged fleet facilitated by 31 March	N/A	N/A		Engineering Services				
								N/A	0	0	0	N/A	0						

KEY CHALLENGE	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	Baseline	Responsible department	MSC OA Project Description	MSC OA Function Description	Funding Source	Ward
Service Delivery Backlogs	24	Basic Service Delivery	Inclusive Economic growth	To ensure and monitor proper implementation of Municipal Infrastructure Projects	Facilitate training programmes to train local SMME's through CIDB and SEDA support	Training programmes facilitated to train local SMME's through CIDB and SEDA support by 30 June	Number	4 trainings programmes facilitated to train local SMME's through CIDB and SEDA support by 30 June	4 trainings programmes facilitated to train local SMME's through CIDB and SEDA support by 30 June	4 trainings programmes facilitated to train local SMME's through CIDB and SEDA support by 30 June	4 trainings programmes facilitated to train local SMME's through CIDB and SEDA support by 30 June	N/A	N/A		Community Services				ALL
								70 000,00	0	0	0	N/A	0						
Service Delivery Backlogs	26 (a) & (b)	Basic service delivery	Strategic Infrastructure	To provide and maintain infrastructure and services to all, with emphasis	Construct community halls in terms of budget allocated for the financial year	Completed construction of community halls by 30 June	Date	Completed construction of Slambo & Mpumazi community halls by 30	N/A	Completed construction of Ntenes hane, Macots haneni, Bayedle & Emandawe	N/A	N/A	N/A	N/A	Engineering Services				ALL

KEY CHALLENGE	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	Baseline	Responsible department	MSC OA Project Description	MSC OA Function Description	Funding Source	Ward
				is on rural communities, in a sustainable manner				June 2023		community halls by 30 June									
								11 000 000,00	0	0,00	0	0	0						
Service Delivery Backlogs	27 (a)	Basic service delivery	Strategic Infrastructure	Ensure the provision and maintenance of municipal roads, access roads and causeways	Construct road / causeways in terms of MIG budget allocated for the financial year	Completed construction of -km of Eyethe ni Road by 30 June	km	Completed construction of -km of Eyethe ni Road by 30 June	Completed construction of -km of Eyethe ni Road by 30 June	Completed construction of -km of Vekeza, Edukaneni, Ehhashi & Mpundumane Road by 30 June	N/A	N/A	N/A		Engineering Services				21
								5 000 000,00	2 500 000,00	5 700 000,00	0	0	0						

KEY CHALLENGE	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	Baseline	Responsible department	MSC OA Project Description	MSC OA Function Description	Funding Source	Ward
Service Delivery Backlogs	27 (b)	Basic service delivery	Strategic Infrastructure	Ensure the provision and maintenance of municipal roads, access roads and causeways	Construct road / causeways in terms of MIG budget allocated for the financial year	Completed construction of 3.26km of Esiphezi Road & Causeway by 30 June	km	Completed construction of 3.26 km of Esiphezi road & Causeway by 30 June	N/A	N/A	N/A	N/A	N/A		Engineering Services				9
								500 000,00	0	0	0	0	0						
Service Delivery Backlogs	27 (c)	Basic service delivery	Strategic Infrastructure	Ensure the provision and maintenance of municipal roads, access roads and causeways	Construct road / causeways in terms of MIG budget allocated for the financial year	Completed construction of Causeways by 30 June	km	Completed construction of Nqathu Causeway by 30 June	Completed construction of km of Mbhabha Causeway by 30 June	Completed construction of km of Mbhabha Causeway by 30 June	N/A	N/A	N/A		Engineering Services				6
								5 596 661,00	100 000,00	3 900 000,00	0	0	0						

KEY CHALLENGE	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	Baseline	Responsible department	MSC OA Project Description	MSC OA Function Description	Funding Source	Ward
Service Delivery Backlogs	27 (d)	Basic service delivery	Strategic Infrastructure	Ensure the provision and maintenance of municipal roads, access roads and causeways	Construct road / causeways in terms of MIG budget allocated for the financial year	Completed construction of 3km of Kwamfana Main Road and causeway by 30 June	km	Completed construction of 3km of Kwamfana Main Road and causeway by 30 June	N/A	Completed construction of -km of Emvini Road and causeway by 30 June	N/A	N/A	N/A		Engineering Services				13,26
								500 000,00	0	406 800,00	0	0	0						
Service Delivery Backlogs	27 (e)	Basic service delivery	Strategic Infrastructure	Ensure the provision and maintenance of municipal roads, access roads and causeways	Construct / rehabilitate road / causeways in terms of MIG budget allocated for the financial year	Completed construction of -km of Ntoza Gravel Road by 30 June	km	Completed construction of -km of Ntoza Gravel Road by 30 June	Completed construction of -km of Ntoza, Ofasimba, Endayini to Ngedlezi & Makhumalo to Ediphin	Completed construction of -km of Ofasimba Road by 30 June	N/A	N/A	N/A		Engineering Services				4,13,25

KEY CHALLENGE	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	Baseline	Responsible department	MSC OA Project Description	MSC OA Function Description	Funding Source	Ward
									i Road by 30 June										
								900 000,00	16 837 900,00	2 662 100,00	0	0	0						
Service Delivery Backlogs	27 (f)	Basic service delivery	Strategic Infrastructure	Ensure the provision and maintenance of municipal roads, access roads and causeways	Construct / rehabilitate road / causeways in terms of MIG budget allocated for the financial year	Completed construction of 6km of Ezizululwini Road by 30 June	km	Completed construction of 6km of Ezizululwini Road by 30 June	Completed construction of 6km of Ezizululwini Road by 30 June	N/A	N/A	N/A	N/A		Engineering Services				4
								100 000,00	5 000 000,00	0	0	0	0						
Service Delivery Backlogs	27 (h)	Basic service delivery	Strategic Infrastructure	Ensure the provision and maintenance	Construct / rehabilitate road /	Completed construction of 1km of	km	N/A	N/A	N/A	N/A	N/A	N/A		Engineering Services				11

KEY CHALLENGE	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	Baseline	Responsible department	MSC OA Project Description	MSC OA Function Description	Funding Source	Ward
				ance of municipal roads, access roads and causeways	causeways in terms of MIG budget allocated for the financial year	Sunnydale new low cost housing road by 30 June													
Service Delivery Backlogs	28	Basic service delivery	Strategic Infrastructure	Ensure the provision and maintenance of municipal roads, access roads and causeways	Ensure speedhumps, sidewalk constructed in terms of budget allocated	Completed construction of Speedhumps in terms of approved plan by 30 June	KM	Speedhumps constructed in terms of budget allocated by 30 June	N/A	N/A	N/A	N/A	N/A		Engineering Services				11
								300 000,00	200 000,00	200 000,00	N/A	N/A	0						

KEY CHALLENGE	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	Baseline	Responsible department	MSC OA Project Description	MSC OA Function Description	Funding Source	Ward
Service Delivery Backlogs	29	Basic service delivery	Strategic Infrastructure	Ensure the provision and maintenance of municipal roads, access roads and causeways	Construct laybys and shelters as per MIG budget	Constructed laybys and shelters by 30 June	Number	Constructed laybys and shelters by 30 June	N/A	N/A	N/A	N/A	N/A		Engineering Services				11; 12; 18; 19; 7
								300 000,00	N/A	N/A	N/A	N/A	0						
Service Delivery Backlogs	30	Basic Service Delivery	Governance and Policy	To provide and maintain infrastructure and services to all, with emphasis on rural communities, in a	Facilitate monthly waste awareness programmes	Waste awareness programmes facilitated by 30 June	Number	12 waste awareness programmes facilitated by 30 June	12 waste awareness programmes facilitated by 30 June	12 waste awareness programmes facilitated by 30 June	12 waste awareness programmes facilitated by 30 June	12 waste awareness programmes facilitated by 30 June	N/A		Engineering Services				11; 12; 18; 19; 7
								64 828,00	67 680,00	70 724,00	70 724,00	70 724,00	0						

KEY CHALLENGE	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	Baseline	Responsible department	MSC OA Project Description	MSC OA Function Description	Funding Source	Ward
				sustainable manner															
Natural Disasters	31	Basic Service Delivery	Governance and Policy	To provide and maintain infrastructure and services to all, with emphasis on rural communities, in a sustainable manner	Facilitate quarterly Disaster Forum meetings	Quarterly Disaster Forum meetings facilitated by 30 June	Number	4 Disaster Forum meetings facilitated by 30 June 0,00	4 Disaster Forum meetings facilitated by 30 June 0,00	4 Disaster Forum meetings facilitated by 30 June 0,00	4 Disaster Forum meetings facilitated by 30 June 0,00	4 Disaster Forum meetings facilitated by 30 June 0,00	N/A 0		Community Services				ALL
Service Delivery Backlogs	32 (a) & (b)	Basic Service Delivery	Strategic Infrastructure	To provide and maintain infrastructure and services	Construct sportsfields / sports parks in terms of budget allocated	Complete construction of sports field in terms of budget	Number	Completed construction of Mashabase, Gingindlovu sportsfi	Completed construction of Gingindlovu, Manzamnyama,	Completed construction of Ngudwini, Skebhe ni, KwaNdl	N/A	N/A	N/A		Engineering Services				1,2,5,12,18,22

KEY CHALLENGE	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	Baseline	Responsible department	MSC OA Project Description	MSC OA Function Description	Funding Source	Ward
				to all, with emphasis on rural communities, in a sustainable manner	for the financial year	allocated for the financial year by 30 June		fields in terms of budget allocated for the financial year 30 June	Skebhe ni, KwaNdl ovu sportsfi elds in terms of budget allocate d for the financia l year 30 June	ovu, Manza mnyama sportsfi eld in terms of budget allocate d for the financia l year 30 June									
								14 938 988,87	8 954 050,00	19 600 000,00	N/A	N/A	0						
Service Delivery Backlogs	32 (b)	Basic Service Delivery	Strategic Infrastructure			Complete construction of sports field in terms of budget allocated for the financial year	Number	N/A	N/A	N/A	N/A	N/A	N/A		Engineering Services				ALL

KEY CHALLENGE	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	Baseline	Responsible department	MSC OA Project Description	MSC OA Function Description	Funding Source	Ward
Service Delivery Backlogs	32 (c)	Basic Service Delivery	Strategic Infrastructure			by 30 June													
						Complete construction of King Dinuzulu sports park in terms of budget allocated for the financial year by 30 June	percentage	Complete construction of King Dinuzulu sports park Phase 1 in terms of budget allocated for the financial year by 30 June	N/A	N/A	N/A	N/A	N/A	Engineering Services					
								2 500 000,00	0	0	0	0	0						
Service Delivery Backlogs	33	Basic Service Delivery	Environmental Sustainability	To provide and maintain infrastructure	Reduce backlog of refuse removal services annually	42% households provided with refuse removal	Percentage	42% households provided with refuse removal	50% households provided with refuse removal	50% households provided with refuse removal	50% households provided with refuse removal	50% households provided with refuse removal	N/A		Engineering Services				ALL

KEY CHALLENGE	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	Baseline	Responsible department	MSC OA Project Description	MSC OA Function Description	Funding Source	Ward
				and services to all, with emphasis on rural communities, in a sustainable manner		services by 30 June		services by 30 June	services by 30 June	services by 30 June	services by 30 June	services by 30 June							
								3 600 000,00	3 758 400,00	3 927 530,00	3 927 530,00	3 927 530,00	0						
	34	Basic Service Delivery	Strategic Infrastructure	Promote equitable access to quality ECD programmes for all children under 6 years	Facilitate the construction of ECD facilities to assist children under 6 years old to receive quality education	ECD facilities constructed to assist children under 6 years old to receive quality education by 30 June	Date	ECD facilities constructed to assist children under 6 years old to receive quality education by 30 June	ECD facilities constructed to assist children under 6 years old to receive quality education by 30 June	ECD facilities constructed to assist children under 6 years old to receive quality education by 30 June	N/A	N/A	N/A		Community Services				
								220 000,00	230000	240000	N/A	N/A	0						

KEY CHALLENGE	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	Baseline	Responsible department	MSC OA Project Description	MSC OA Function Description	Funding Source	Ward
Poverty	34 (a)	Local Economic and Social Development	Inclusive Economic growth	To contribute towards the growth of the local economy and the reduction of unemployment	To develop an investment attraction strategy	An adopted investment attraction strategy by 30 June	Date	Approved investment attraction strategy by 30 June	Implementation of investment attraction strategy by 30 June	Implementation of investment attraction strategy by 30 June	Implementation of investment attraction strategy by 30 June	Implementation of investment attraction strategy by 30 June	N/A		Planning, Housing and Tourism				ALL
								0	0,00	0	0	0	0						
Poverty	35	Local Economic and Social Development	Inclusive Economic growth	To contribute towards the growth of the local economy and the reduction of unemployment	To ensure the promotion of economic development through the development of an agricultural	2 projects implemented in terms of the Agricultural Sector Plan by 30 June	Number	2 projects implemented in terms of the Agricultural Sector Plan by 30 June	2 projects implemented in terms of the Agricultural Sector Plan by 30 June	2 projects implemented in terms of the Agricultural Sector Plan by 30 June	Review of the Agricultural Sector Plan by 30 June	Review of the Agricultural Sector Plan by 30 June	N/A		Planning, Housing and Tourism				ALL
								0	0	0	N/A	N/A	0						

KEY CHALLENGE	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	Baseline	Responsible department	MSC OA Project Description	MSC OA Function Description	Funding Source	Ward
					sector plan														
Poverty	36	Local Economic and Social Development	Inclusive Economic growth	To contribute towards the growth of the local economy and the reduction of unemployment	To promote youth participation in agricultural & tourism activities from previously disadvantaged communities	Summit facilitated for Youth in agriculture & tourism by 30 June	Date	Agriculture & Tourism Youth programme supported by 30 June	Agriculture & Tourism Youth programme supported by 30 June	Agriculture & Tourism Youth programme supported by 30 June	N/A	N/A	N/A		Planning, Housing & Tourism				ALL
								850 000,00	0	0	N/A	N/A	0						
Poverty	37	Local Economic and Social Development	Inclusive Economic growth	To contribute towards the growth of the local economy and the reduction of	To take advantage of opportunities presented by the Ocean Economy	Submitted application Funding for Aquaculture Development Zone feasibility study	Date	N/A	Appointment of Consultant to undertake feasibility study by 30 June	Identification of suitable site/s for the establishment of the Aquaculture Development Zone	Establishment of the Aquaculture Development Zone	Establishment of the Aquaculture Development Zone	N/A		Planning, Housing and Tourism				ALL

KEY CHALLENGE	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	Baseline	Responsible department	MSC OA Project Description	MSC OA Function Description	Funding Source	Ward
				unemployment		by 30 June				with preference being given to previously marginalised areas.									
								N/A	0	0	0	0	0						
Inadequate Tourism Development	40	Local Economic and Social Development	Inclusive Economic growth	To contribute towards the growth of the local economy and the reduction of unemployment	To promote economic development through eco-tourism and heritage tourism.	An approved Coastal Development Plan by 30 June	Date	N/A	Finalize and approve Coastal Development Plan by 30 June	N/A	N/A	N/A	N/A		Planning, Housing and Tourism				ALL
								N/A	0	0	0	0	0						

KEY CHALLENGE	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	Baseline	Responsible department	MSC OA Project Description	MSC OA Function Description	Funding Source	Ward
Inadequate Tourism Development	41	Local Economic and Social Development	Inclusive Economic growth	To contribute towards the growth of the local economy and the reduction of unemployment	To ensure the promotion of economic development through the development of Tourism sector plan	Ensure rehabilitation of Tourism sites by 30 June	Date	2 projects Implemented in terms of Tourism sector plan by 30 June	2 projects Implemented in terms of Tourism sector plan by 30 June	2 projects Implemented in terms of Tourism sector plan by 30 June	2 projects Implemented in terms of Tourism sector plan by 30 June	2 projects Implemented in terms of Tourism sector plan by 30 June	N/A		Planning, Housing and Tourism				ALL
								500 000,00	525 000,00	551 250,00	0	0	0						
	42	Local Economic and Social Development	Inclusive Economic growth	To contribute towards the growth of the local economy and the reduction of unemployment.	To promote economic development through industrial development.	Call for Developers for the establishment of Eshowe industrial extension and Eshowe Townlands by 30 June	Date	Commission Feasibility Study for the establishment of Industrial Parks by 30 June	Commission Feasibility Study for the establishment of Industrial Parks by 30 June	Commission Feasibility Study for the establishment of Industrial Parks by 30 June	Commission Feasibility Study for the establishment of Industrial Parks by 30 June	Commission Feasibility Study for the establishment of Industrial Parks by 30 June	N/A		Planning, Housing and Tourism				ALL
								800 000,00	0	0	0	0	0						

KEY CHALLENGE	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	Baseline	Responsible department	MSC OA Project Description	MSC OA Function Description	Funding Source	Ward
Unemployment	43	Local Economic and Social Development	Inclusive Economic growth	To contribute towards the growth of the local economy and the reduction of unemployment.	Promote creation of job opportunities through EPWP, CWP and other poverty alleviation programmes	650 Job opportunities created through EPWP, CWP and other poverty alleviation programmes by 30 June	Number	650 Job opportunities created through EPWP, CWP and other poverty alleviation programmes by 30 June	650 Job opportunities created through EPWP, CWP and other poverty alleviation programmes by 30 June	650 Job opportunities created through EPWP, CWP and other poverty alleviation programmes by 30 June	N/A	N/A	N/A		Engineering Services				ALL
								3 989 000,00	3 947 403,00	4 069 286,00	N/A	N/A	0						
Inadequate Local Economic Development	45	Local Economic and Social Development	Inclusive Economic growth	To contribute towards the growth of the local economy and the reduction of	To promote the development of SMMEs in particular informal traders	Approved Gingindlovu Informal Market Stalls designs by 30 June	Date	N/A	Completed Gingindlovu Informal Market stalls by 30 June	Monitoring of Gingindlovu Informal Market Stalls designs by 30 June	Monitoring of Gingindlovu Informal Market Stalls designs by 30 June	Monitoring of Gingindlovu Informal Market Stalls designs by 30 June	N/A		Planning, Housing and Tourism				11
								N/A	1 000 000,00	0	0	0	0						

KEY CHALLENGE	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	Baseline	Responsible department	MSC OA Project Description	MSC OA Function Description	Funding Source	Ward
				unemployment															
	47	Local Economic and Social Development	Inclusive Economic growth	To develop and support social development initiatives, particularly those focussed on the youth and the vulnerable groups	Facilitate uMlalazi Sports, Arts & Culture Programmes	uMlalazi Sports Development programmes facilitated by 30 June	Date	uMlalazi Sports Development facilitated by 30 June 800 000,00	uMlalazi Sports Development facilitated by 30 June 0,00						Community Services				
	48	Local Economic and Social Development	Inclusive Economic growth	Promote active ageing and healthy lifestyles	Facilitate the promotion of active ageing and healthy lifestyles for	Programmes facilitated the promotion of active ageing and healthy	Number	4 programmes facilitated the promotion of active ageing and	4 programmes facilitated the promotion of active ageing and	4 programmes facilitated the promotion of active ageing and	N/A	N/A	N/A		Community Services				18

KEY CHALLENGE	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	Baseline	Responsible department	MSC OA Project Description	MSC OA Function Description	Funding Source	Ward
					Senior Citizens in the Municipal area	lifestyles for Senior Citizens in the Municipal area by 30 June		healthy lifestyles for Senior Citizens in the Municipal area by 30 June	healthy lifestyles for Senior Citizens in the Municipal area by 30 June	healthy lifestyles for Senior Citizens in the Municipal area by 30 June									
								0	0	0	N/A	N/A	0						
Inadequate own revenue	49	Municipal Financial Viability and Management	Proper financial management	To ensure Revenue enhancement	Ensure that the Municipality derives maximum value from Municipal Land through Outdoor advertisement	Quarterly reports submitted to Council on the monitoring and Implementation of outdoor advertising bylaws	Date	4 reports submitted to Council by 30 June on the monitoring and Implementation of outdoor advertising bylaws	4 reports submitted to Council by 30 June on the monitoring and Implementation of outdoor advertising bylaws	4 reports submitted to Council by 30 June on the monitoring and Implementation of outdoor advertising bylaws	4 reports submitted to Council by 30 June on the monitoring and Implementation of outdoor advertising bylaws	4 reports submitted to Council by 30 June on the monitoring and Implementation of outdoor advertising bylaws	N/A		Planning, Housing and Tourism				ALL
								0	0	0	0	0	0						

KEY CHALLENGE	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	Baseline	Responsible department	MSC OA Project Description	MSC OA Function Description	Funding Source	Ward
High outstanding debtors	51	Municipal Financial Viability and Management	Proper financial management	To ensure Revenue enhancement	Ensure effective processes for the collection of funds due to the municipality in terms of debt collection policy	95% debtors collection rate by 30 June	Percentage	95% debtors collection rate by 30 June	N/A		Financial Services				ALL				
								0	0	0	0	0	0						
Inadequate own revenue	52	Municipal Financial Viability and Management	Proper financial management	To ensure Revenue enhancement	Facilitate the review of the General Valuation Roll in line with the prescripts of legislation	Quarterly reports submitted to Portfolio on updates made to the valuation roll	number	4 reports submitted to Portfolio on updates made to the valuation roll	4 reports submitted to Portfolio on updates made to the valuation roll	4 reports submitted to Portfolio on updates made to the valuation roll	4 reports submitted to Portfolio on updates made to the valuation roll	4 reports submitted to Portfolio on updates made to the valuation roll	N/A		Financial Services				ALL
								791 250,00	826 065,00	863 238,00	0	0	0						

KEY CHALLENGE	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	Baseline	Responsible department	MSC OA Project Description	MSC OA Function Description	Funding Source	Ward
Inadequate own revenue	53	Municipal Financial Viability and Management	Proper financial management	To ensure Revenue enhancement	Facilitate a feasibility study on the installation of digital Billboards as a revenue enhancement strategy	Quarterly reports submitted to Council on revenue generated through advertising	number	4 reports submitted to Council by 30 June on revenue generated through advertising	4 reports submitted to Council by 30 June on revenue generated through advertising	4 reports submitted to Council by 30 June on revenue generated through advertising	4 reports submitted to Council by 30 June on revenue generated through advertising	4 reports submitted to Council by 30 June on revenue generated through advertising	N/A		Planning, Housing & Tourism				ALL
								0	0	0	0	0	0						
Inadequate own revenue	54	Municipal Financial Viability and Management	Strategic Infrastructure	To ensure Revenue enhancement	Facilitate a Feasibility Study to take over distribution of electricity from Eskom in Gingindlovu and Mthunzi by 30 June 2020	Approved feasibility study to take over distribution of electricity from Eskom in Gingindlovu and Mthunzi	Date	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Financial Services				ALL
								N/A	N/A	0	N/A	N/A	0						

KEY CHALLENGE	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	Baseline	Responsible department	MSC OA Project Description	MSC OA Function Description	Funding Source	Ward
						ini by 30 June													
	55	Municipal Financial Viability and Management	Governance and Policy	Enhance effective internal controls and standard operating procedures	Facilitate an audit on all assets of the Municipality	Ensure Audit on assets of the Municipality completed by 30 June	Date	Audit of assets of the Municipality completed by 30 June	N/A	N/A	N/A	N/A	N/A		Financial Services				ALL
								1 048 000,00	0,00	0	0	N/A	0						
Inadequate performance monitoring	56	Municipal Financial Viability and Management	Governance and Policy	To ensure continued sound financial management	Monitor the performance of Service Providers	Quarterly reports submitted to Council on the Performance of Service Providers	Number	4 reports submitted to Council by 30 June on the performance of the Service Providers	4 reports submitted to Council by 30 June on the performance of the Service Providers	4 reports submitted to Council by 30 June on the performance of the Service Providers	4 reports submitted to Council by 30 June on the performance of the Service Providers	4 reports submitted to Council by 30 June on the performance of the Service Providers	N/A		Municipal Manager				ALL
								0	0	0	0	0	0						

KEY CHALLENGE	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	Baseline	Responsible department	MSC OA Project Description	MSC OA Function Description	Funding Source	Ward
inadequate participation in HIV/Aids programs	57	Good Governance and Public Participation	Human and Community Development	Mitigate the Impact of HIV/Aids in the Municipality area	Ensure HIV/AIDS Council (LAC) Meetings are facilitated	No of HIV/AIDS Council (LAC) Meetings facilitated by 30 June	Number	4 HIV/Aids Council (LAC) meetings facilitated by 30 June	4 HIV/Aids Council (LAC) meetings facilitated by 30 June	4 HIV/Aids Council (LAC) meetings facilitated by 30 June	4 HIV/Aids Council (LAC) meetings facilitated by 30 June	4 HIV/Aids Council (LAC) meetings facilitated by 30 June	N/A		Municipal Manager				ALL
								20 000,00	0	0	0	0	0						
inadequate public participation initiatives	58	Good Governance and Public Participation	Governance and Policy	To promote a culture of participatory democracy and social cohesion	Ensure that all Ward Committees are functional	100% functionality of Ward Committees by 30 June	Percentage	100% functionality of Ward Committees by 30 June	100% functionality of Ward Committees by 30 June	100% functionality of Ward Committees by 30 June	100% functionality of Ward Committees by 30 June	100% functionality of Ward Committees by 30 June	N/A		Municipal Manager				ALL
								255 000,00	0	0	0	0	0						
Inadequate implementation of Batho Pele	59	Good Governance & Public Participation	Governance and Policy	To promote a culture of participatory democracy	Ensure the continuous Implementation and monitoring	Quarter Batho Pele Forum meetings held by 30 June	Number	4 Batho Pele Forum meetings held by 30 June	4 Batho Pele Forum meetings held by 30 June	4 Batho Pele Forum meetings held by 30 June	4 Batho Pele Forum meetings held by 30 June	4 Batho Pele Forum meetings held by 30 June	N/A		Municipal Manager				ALL
								0	0	0	0	0	0						

KEY CHALLENGE	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	Baseline	Responsible department	MSC OA Project Description	MSC OA Function Description	Funding Source	Ward
				acy and social cohesion	ng of Batho Pele in the Municipality														
Inadequate implementation of Batho Pele	60	Good Governance & Public Participation	Strategic Infrastructure	To promote a culture of participatory democracy and social cohesion	Ensure the continuous Implementation and monitoring of Batho Pele in the Municipality	Approved Service Delivery Improvement Plan (SDIP) by 31 March	Date	4 reports submitted to EXCO by 30 June on the Implementation of the SDIP	4 reports submitted to EXCO by 30 June on the Implementation of the SDIP	4 reports submitted to EXCO by 30 June on the Implementation of the SDIP	4 reports submitted to EXCO by 30 June on the Implementation of the SDIP	4 reports submitted to EXCO by 30 June on the Implementation of the SDIP	N/A		Municipal Manager				ALL
								0	0	0	0	0	0						
Inadequate implementation of Batho Pele	61	Good Governance & Public Participation	Governance and Policy	To promote a culture of participatory democracy and social cohesion	Ensure the continuous Implementation and monitoring of Batho Pele in the	Attended to 100% of Complaints within 3 working days	Percentage	100% of complaints attended to within 3 days of receipt 30 June	100% of complaints attended to within 3 days of receipt 30 June	100% of complaints attended to within 3 days of receipt 30 June	100% of complaints attended to within 3 days of receipt 30 June	100% of complaints attended to within 3 days of receipt 30 June	N/A		Municipal Manager				ALL
								0,00	0,00	0,00	0,00	0,00	0						

KEY CHALLENGE	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	Baseline	Responsible department	MSC OA Project Description	MSC OA Function Description	Funding Source	Ward
					Municipality														
Inadequate public participation	62	Good Governance & Public Participation	Governance and Policy	To promote a culture of participatory democracy and social cohesion	Facilitate Local Task Team (LTT) meetings to address War Room Issues	Quarterly LTT meetings facilitated to address War Room Issues by 30 June	Number	4 Local Task Team meetings facilitated to address War Room Issues by 30 June	4 Local Task Team meetings facilitated to address War Room Issues by 30 June	4 Local Task Team meetings facilitated to address War Room Issues by 30 June	4 Local Task Team meetings facilitated to address War Room Issues by 30 June	4 Local Task Team meetings facilitated to address War Room Issues by 30 June	N/A		Municipal Manager				ALL
								440 000,00	450 000,00	450 000,00	450 000,00	450 000,00	0						
	63	Good Governance and Public Participation	Governance and Policy	To ensure that a functional and effective Council exists	Facilitate the sitting of the Standing Rules and Orders Committee meetings	Standing Rules and Orders Committee meetings facilitated by 30 June	Number	4 Standing Rules and Orders Committee meetings facilitated by 30 June	4 Standing Rules and Orders Committee meetings facilitated by 30 June	4 Standing Rules and Orders Committee meetings facilitated by 30 June	4 Standing Rules and Orders Committee meetings facilitated by 30 June	4 Standing Rules and Orders Committee meetings facilitated by 30 June	N/A		Municipal Manager				ALL
								0	0	0	0	0	0						

KEY CHALLENGE	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	Baseline	Responsible department	MSC OA Project Description	MSC OA Function Description	Funding Source	Ward
	65	Good Governance and Public Participation	Human and Community Development	To ensure that a functional and effective Council exists	Facilitate training for Ward Committee members	Training facilitated for Ward Committee members by 30 June	Date		N/A	N/A	N/A	N/A	N/A		Municipal Manager				ALL
								200 000,00	0	0	N/A	N/A	0						
	66	Good Governance and Public Participation	Governance and Policy	To ensure that a functional and effective Council exists	Ensure that all Delegations of Authority are reviewed	Approved Review of delegations of authority by 30 June	Date	Approved review of Delegations of authority by 30 June	Approved review of Delegations of authority by 30 June	Approved review of Delegations of authority by 30 June	Approved review of Delegations of authority by 30 June	Approved review of Delegations of authority by 30 June	N/A		Municipal Manager				ALL
								0	0	0	0	0	0						
Fragmented or adhoc planning	67	Cross Cutting	Environmental Sustainability	To ensure effective land use management and coordinated	Implement Spatial Planning and Land Use Management Act (SPLUMA) and	Reports submitted to Council on the Implementation of Spatial Plannin	Number	4 Reports submitted to Council on the Implementation of Spatial	4 Reports submitted to Council on the Implementation of Spatial	4 Reports submitted to Council on the Implementation of Spatial	4 Reports submitted to Council on the Implementation of Spatial	4 Reports submitted to Council on the Implementation of Spatial	N/A		Planning, Housing and Tourism				ALL

KEY CHALLENGE	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	Baseline	Responsible department	MSC OA Project Description	MSC OA Function Description	Funding Source	Ward
				Spatial Development Planning	SPLUMA By-law	g and Land Use Management Act (SPLUMA) and SPLUMA By-law by 30 June		Planning and Land Use Management Act (SPLUMA) and SPLUMA By-law by 30 June	Planning and Land Use Management Act (SPLUMA) and SPLUMA By-law by 30 June	Planning and Land Use Management Act (SPLUMA) and SPLUMA By-law by 30 June	Planning and Land Use Management Act (SPLUMA) and SPLUMA By-law by 30 June	Planning and Land Use Management Act (SPLUMA) and SPLUMA By-law by 30 June							
								500 000,00	522 000,00	522 500,00	522 500,00	522 500,00	0						
Fragmented or adhoc planning	73	Cross Cutting	Strategic Infrastructure	To ensure effective land use management and coordinated Spatial Development Planning	Facilitation of township establishments	Consultant appointed by 30 June for the establishment of Mtakwende Township	Date		Completed EIA studies of Mtakwende Township establishment by 30 June	Established Mtakwende Township by 30 June	N/A	N/A	N/A		Planning, Housing and Tourism				ALL
								0	0	0	N/A	N/A	0						

KEY CHALLENGE	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	Baseline	Responsible department	MSC OA Project Description	MSC OA Function Description	Funding Source	Ward
Fragmented or adhoc planning	75	Cross Cutting	Environmental Sustainability	To ensure that strategically located land is made available for local economic development	Conduct a review of all Land Legal Arrangements to facilitate the release of land for economic development with a bias towards previously disadvantaged individuals to participate meaningfully in the local economy.	Quarterly reports submitted to Council on land sale and land leases on Municipal property	Date	N/A	Monitoring of land lease agreements by 30 June	Monitoring of land lease agreements by 30 June	Monitoring of land lease agreements by 30 June	N/A	N/A		Planning, Housing and Tourism				ALL
								N/A	0	0	0	N/A	0						

KEY CHALLENGE	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	Baseline	Responsible department	MSC OA Project Description	MSC OA Function Description	Funding Source	Ward
	76	Good Governance and Public Participation	Governance and Policy	To develop a credible and implementable IDP	Facilitate Strategic Planning session	Strategic planning session held by 30 June	Date	Strategic planning session held by 31 December	N/A		Planning, Housing and Tourism				ALL				
								850 000,00	869 800,00	870 250,00	870 250,00	870 250,00	0						
Inadequate public participation	76	Good Governance and Public Participation	Governance and Policy	To develop a credible and implementable IDP	Facilitate Clustered IDP Road shows	Clustered IDP road shows held by 30 June	Number	8 Clustered Roadshows held by 30 June	N/A		Planning, Housing and Tourism				ALL				
								1 600 000,00	1 670 400,00	1 672 000,00	1 672 000,00	1 672 000,00	0						
Inadequate public participation	77	Good Governance and Public Participation	Governance and Policy	To develop a credible and implementable IDP	Complete Ward Based plans	Ward Based Plans completed by 31 May	Number	28 Ward Based Plans approved by 31 May	28 Ward Based Plans approved by 31 May	28 Ward Based Plans approved by 31 May	28 Ward Based Plans approved by 31 May	28 Ward Based Plans approved by 31 May	N/A		Planning, Housing and Tourism				ALL
								0	0	0	0	0	0						

KEY CHALLENGE	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	Baseline	Responsible department	MSC OA Project Description	MSC OA Function Description	Funding Source	Ward
	78	Good Governance and Public Participation	Governance and Policy	To ensure that a functional and effective Council exists	Monitor the efficiency and effectiveness of legal matters at court.	Quarterly reports submitted to Council on the progress of legal matters at court.	Number	4 reports submitted by 30 June on the progress of legal matters at court	4 reports submitted by 30 June on the progress of legal matters at court	4 reports submitted by 30 June on the progress of legal matters at court	4 reports submitted by 30 June on the progress of legal matters at court	4 reports submitted by 30 June on the progress of legal matters at court	N/A		Municipal Manager				ALL
								1 235 298,00	1 289 651,00	1 347 685,00	1 347 685,00	1 347 685,00	0						
	79	Good Governance and Public Participation	Governance and Policy	To ensure that a functional and effective Council exists	Monitor the efficiency and effectiveness of Intergovernmental Relations within the Municipality.	Quarterly reports submitted to Council on IGR	Number	4 reports submitted by 30 June on IGR/DDM	4 reports submitted by 30 June on IGR/DDM	4 reports submitted by 30 June on IGR/DDM	4 reports submitted by 30 June on IGR/DDM	4 reports submitted by 30 June on IGR/DDM	N/A		Municipal Manager				ALL
								0	0	0	0	0	0						

KEY CHALLENGE	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	Baseline	Responsible department	MSC OA Project Description	MSC OA Function Description	Funding Source	Ward
	80	Good Governance and Public Participation	Governance and Policy	To ensure that a functional and effective Council exists	Monitor the efficiency and effectiveness of third party services provided on behalf of the Municipality	Quarterly reports submitted to Council on Traffic Management Technologies third party contract in terms of cost effectiveness	Number	4 reports submitted by 30 June to Council on Traffic Management third party contract in terms of cost effectiveness	4 reports submitted by 30 June to Council on Traffic Management third party contract in terms of cost effectiveness	4 reports submitted by 30 June to Council on Traffic Management third party contract in terms of cost effectiveness	4 reports submitted by 30 June to Council on Traffic Management third party contract in terms of cost effectiveness	4 reports submitted by 30 June to Council on Traffic Management third party contract in terms of cost effectiveness	N/A		Community Services				ALL
								0	0	0	0	0	0						
	81	Good Governance and Public Participation	Governance and Policy	To ensure that a functional and effective Council exists	Monitor the efficiency and effectiveness of third party services provided on behalf of	Quarterly reports submitted to Council on Animal Pound third party contrac	Number	4 reports submitted by 30 June to Council on Animal Pound third party	4 reports submitted by 30 June to Council on Animal Pound third party	4 reports submitted by 30 June to Council on Animal Pound third party	4 reports submitted by 30 June to Council on Animal Pound third party	4 reports submitted by 30 June to Council on Animal Pound third party	N/A		Community Services				ALL

KEY CHALLENGE	REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	Baseline	Responsible department	MSC OA Project Description	MSC OA Function Description	Funding Source	Ward
					the Municipality	t in terms of cost effectiveness		contract in terms of cost effectiveness											
								0	0	0	0	0	0						
	82	Municipal Transformation and Institutional Development	Governance and Policy	To ensure accountability and transparency	Monitor the effectiveness of communication in the Municipality	Reports submitted to Council on Communication	Number	4 reports submitted by 30 June on Communication	4 reports submitted by 30 June on Communication	4 reports submitted by 30 June on Communication	4 reports submitted by 30 June on Communication	4 reports submitted by 30 June on Communication	N/A		Corporate Services				ALL
								0	0	0	0	0	0						

Table 161: Implementation Plan

SECTION F: FINANCIAL PLAN

21. Budget Summary

The application of sound financial management principles for the compilation of the municipality's financial plan is essential and critical to ensure that the municipality remains financially viable and that municipal services are provided sustainably, economically and equitably to all communities.

The municipality's business and service delivery priorities were received as part of this year's planning and budget process. Where appropriate, funds were transferred from low to high priority programmes so as to maintain sound financial stewardship. A critical review was also undertaken of expenditures on non-essential items.

The municipality has embarked on implementing a range of revenue collection strategies to optimize the collection of debt owed by consumers. Furthermore the municipality has undertaken various customer care initiatives to ensure the municipality truly involves all citizens in the process of ensuring a people led government.

The Budget/IDP process occurred according to the budget timetable approved by Council on 27 August 2021. This ensured compliance with the LG: MFMA and subsequent circulars in the preparation and approval of the multi-year budget/IDP.

The Budget and Medium Term Revenue and Expenditure Framework (MTREF) was also prepared taking cognizance of the contents of the Local Government: Municipal Finance Management Act No 56 of 2003. Circulars No. 107 and 108.

The main challenges experienced during the compilation of the 2022/2023 Budget and MTREF can be summarized as follows:

- The impact of the South African economy that collapsed during the Covid 19 outbreak.
- Ageing roads and electricity infrastructure;
- The need to reprioritize projects and expenditure within the existing resource envelope given the cash flow realities and declining cash position of the municipality;
- Significantly high debt impairment emanating from poor collection mainly from traffic fines revenue as well as some households owing for more 120 days.
- The increased cost of bulk electricity (due to tariff increases from Eskom), which is placing upward pressure on service tariffs to residents. Continuous high tariff increases are not sustainable – as there will be a point where services will no longer be affordable;
- Wage increases for municipal staff that continue to exceed consumer inflation, as well as the need to fill critical vacancies.
- Affordability of capital projects-original allocations had to be reduced and the operational expenditure associated with prior year's capital investments needed to be factored into the budget as part of the 2022/2023 budget and MTREF process.
- mSCOA reforms with stringent deadlines, compliance requirements.

The following budget principles and guidelines directly informed the compilation of the 2022/2023 Budget and MTREF:

- The 2021/2022 Adjustments Budget priorities and targets, as well as the base line allocations contained in that Adjustments Budget were adopted.
- Intermediate service level standards were used to inform the measurable objectives, targets and backlog eradication goals;
- Tariff and property rate increases should be affordable and should generally not exceed inflation as measured by the CPI, except where there are price increases in the inputs of services that are beyond the control of the municipality, for instance the cost of bulk electricity. In addition, tariffs need to address infrastructure backlogs;
- There will be no budget allocated to national and provincial funded projects unless the necessary grants to the municipality are reflected in the national and provincial budget and have been gazetted as required by the annual Division of Revenue Act;

In view of the aforementioned, the following table is a consolidated overview of the proposed 2022/2023 Budget and Medium-term Revenue and Expenditure Framework:

21.1. Consolidated Overview: 2022/2023 Budget & MTREF.

Details	Budget Year 2022/2023 (R)	Budget Year 2023/2024 (R)	Budget Year 2024/2025 (R)
Total Operating Revenue	(499 504 146)	(514 313 756)	(543 323 663)
Total operating Expenditure	499 392 637	514 207 147	543 199 842
(Surplus)/Deficit for the year	(111 509)	(106 609)	(123 821)
Total Capital Expenditure	69 655 650	52 471 950	54 448 900

Table 162: Consolidated Overview of 2022/2023 Budget & MTREF.

Operating revenue:

Description	Budget Year 2022/2023	Budget Year 2023/2024	Budget Year 2024/2025
Percentage Growth	6.8%	3.0%	5.6%
Growth/(decrease) in amounts	32 001 006	14 809 610	29 009 907

Table 163: Operating Revenue Overview

Operating Expenditure:

Description	Budget Year 2022/2023	Budget Year 2023/2024	Budget Year 2024/2025
Percentage Growth	6.9%	3.0%	5.6%
Growth/(decrease) in amounts	32 331 127	14 814 510	28 992 695

Table 164: Operating Expenditure Overview

Operating Capital:

Description	Budget Year 2022/2023	Budget Year 2023/2024	Budget Year 2024/2025
Percentage Growth	-19.7%	-24.7%	3.8%
Growth/(decrease) in amounts	(17 087 400)	(17 183 700)	1 976 950

Table 165: Capital Budget Overview

21.2. Budget Summary

KZN284 uMlalazi - Table A1 Budget Summary										
Description	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Financial Performance										
Property rates	54 035	55 345	64 871	67 377	66 828	66 828	66 828	71 848	73 901	76 501
Service charges	80 994	82 910	87 959	102 810	94 959	94 959	94 959	99 114	112 656	125 002
Investment revenue	4 787	10 198	5 990	7 464	5 945	5 945	5 945	6 724	7 017	7 222
Transfers recognised - operational	215 087	253 890	247 825	258 144	220 116	220 116	220 116	242 379	251 134	266 675
Other own revenue	48 565	38 126	23 004	54 675	27 166	27 166	27 166	39 171	30 479	32 013
Total Revenue (excluding capital transfers and contributions)	403 468	440 469	429 648	490 470	415 015	415 015	415 015	459 235	475 188	507 412
Employee costs	132 135	158 753	150 770	173 988	164 640	164 640	164 640	176 781	189 083	202 205
Remuneration of councillors	21 510	22 326	22 192	25 612	22 192	22 192	22 192	22 857	23 543	24 249
Depreciation & asset impairment	52 154	49 097	48 847	51 523	51 523	51 523	51 523	53 099	55 804	58 644
Finance charges	447	406	362	340	340	340	340	289	256	213
Materials and bulk purchases	61 540	66 150	70 432	77 079	77 612	77 612	77 612	86 771	90 734	94 917
Transfers and grants	5 286	4 409	8 973	9 324	8 421	8 421	8 421	7 086	6 444	6 625
Other expenditure	176 309	157 497	127 559	192 589	142 334	142 334	142 334	155 777	152 467	159 797
Total Expenditure	449 380	458 638	429 135	530 455	467 062	467 062	467 062	502 660	518 330	546 651
Surplus/(Deficit)	(45 912)	(18 169)	513	(39 984)	(52 046)	(52 046)	(52 046)	(43 424)	(43 142)	(39 238)
Transfers and subsidies - capital (monetary)	56 278	39 804	45 627	40 423	52 488	52 488	52 488	43 536	45 392	47 034

KZN284 uMlalazi - Table A1 Budget Summary										
Description	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
allocations) (National / Provincial and District)										
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	10 365	21 635		439	442	442	442	112	2 250	7 795
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	10 365	21 635	-	439	442	442	442	112	2 250	7 795
Capital expenditure & funds sources										
Capital expenditure	52 726	58 315	74 121	67 123	86 593	86 593	86 593	67 981	52 472	54 114
Transfers recognised - capital	56 278	39 804	45 627	40 423	52 488	52 488	52 488	43 536	45 392	47 034
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	(3 552)	18 511	28 494	26 700	34 105	34 105	34 105	24 445	7 080	7 080
Total sources of capital funds	52 726	58 315	74 121	67 123	86 593	86 593	86 593	67 981	52 472	54 114
Financial position										
Total current assets	158 297	170 168	188 251	150 962	135 125	135 125	135 125	313 919	325 069	325 069
Total non current assets	829 877	845 196	878 280	866 453	910 905	910 905	910 905	878 615	878 615	878 615
Total current liabilities	56 919	59 748	67 890	48 860	56 861	56 861	56 861	123 669	123 669	123 669
Total non current liabilities	25 980	35 765	29 691	37 358	29 691	29 691	29 691	28 058	28 058	28 058
Community wealth/Equity	905 274	919 851	968 950	931 197	959 478	959 478	959 478	1 040 807	1 051 957	1 051 957
Cash flows										
Net cash from (used) operating	65 861	71 441	-	63 581	58 723	58 723	58 723	42 870	57 423	66 401
Net cash from (used) investing	(52 109)	(57 931)	-	(67 123)	(86 728)	(86 728)	(86 728)	(67 981)	(52 472)	(54 114)
Net cash from (used) financing	(354)	(354)	-	-	320	320	320	-	-	-
Cash/cash equivalents at the year end	113 194	126 350	-	117 298	107 845	107 845	107 845	95 730	100 681	112 969
Cash backing/surplus reconciliation										
Cash and investments available	113 195	126 351	146 531	107 062	93 433	93 433	93 433	275 925	275 925	275 925
Application of cash and investments	(1 715)	7 834	10 844	2 640	37 125	52 125	52 125	128 673	128 592	128 783
Balance - surplus (shortfall)	114 910	118 517	135 687	104 422	56 308	41 308	41 308	147 251	147 332	147 141
Asset management										
Asset register summary (WDV)	804 882	811 086	841 570	852 411	852 411	852 411	852 411	770 753	716 268	657 674
Depreciation	44 980	44 622	47 608	51 523	51 523	51 523	51 523	53 099	55 804	58 644
Renewal and Upgrading of Existing Assets	19 062	-	(7 208)	23 211	24 255	24 255	24 255	14 640	7 020	7 020
Repairs and Maintenance	7 568	30 487	31 823	35 462	34 275	34 275	34 275	42 337	45 125	35 707
Free services										
Cost of Free Basic Services provided	34	34	34	34	2 657	2 657	34	34	36	38
Revenue cost of free services provided	2 850	-	-	19 387	19 387	19 387	0	0	-	-
Households below minimum service level										
Water:	898	952	1 961	828	828	828	878	878	930	986

KZN284 uMlalazi - Table A1 Budget Summary										
Description	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Sanitation/sewerage:	63	67	169	89	89	89	95	95	100	106
Energy:			-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-

Table 166: Budget Summary

KZN284 uMlalazi - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)										
Functional Classification Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue - Functional										
Governance and administration		279 878	306 048	369 963	276 213	279 304	279 304	325 824	335 364	351 662
Executive and council		211 639	225 300	280 419	191 620	191 278	191 278	222 021	238 115	251 294
Finance and administration		68 239	80 748	89 544	84 593	88 026	88 026	103 803	97 249	100 368
Internal audit		-	-	-	-	-	-	-	-	-
Community and public safety		79 191	82 607	7 020	86 541	28 895	28 895	25 932	24 938	26 476
Community and social services		5 290	6 215	6 129	9 229	9 529	9 529	9 743	9 982	10 350
Sport and recreation		26	42	10	2 563	2 563	2 563	2 813	2 962	3 127
Public safety		36 188	20 997	625	41 493	9 484	9 484	12 112	11 816	12 827
Housing		37 687	55 352	257	33 256	7 319	7 319	1 264	177	172
Health		-	-	-	-	-	-	-	-	-
Economic and environmental services		6 246	5 524	6 719	26 940	24 414	24 414	11 982	12 937	13 890
Planning and development		2 765	2 933	2 903	8 627	7 101	7 101	4 873	5 292	5 499
Road transport		3 481	2 591	3 817	18 313	17 313	17 313	7 108	7 645	8 391
Environmental protection		-	-	-	-	-	-	-	-	-
Trading services		94 431	86 095	91 572	141 199	134 890	134 890	139 034	147 341	162 417
Energy sources		78 899	69 488	73 864	111 402	103 736	103 736	106 566	117 504	131 105
Water management		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	8	8	8	-	-	-
Waste management		15 532	16 606	17 709	29 789	31 146	31 146	32 467	29 836	31 311
Other	4	-	-	-	-	-	-	-	-	-
Total Revenue - Functional	2	459 746	480 273	475 275	530 894	467 503	467 503	502 771	520 580	554 446
Expenditure - Functional										
Governance and administration		138 290	131 045	142 251	161 252	163 656	163 656	169 778	174 517	183 928
Executive and council		83 233	78 715	81 326	86 925	86 749	86 749	88 133	91 375	95 550
Finance and administration		52 462	48 877	58 755	70 791	74 568	74 568	79 089	80 482	85 542
Internal audit		2 595	3 452	2 170	3 536	2 339	2 339	2 556	2 660	2 836
Community and public safety		138 132	154 020	89 180	159 526	90 040	90 040	108 298	113 521	120 634
Community and social services		17 659	26 992	22 507	24 257	22 448	22 448	24 777	26 384	27 967
Sport and recreation		16 982	19 409	21 101	21 878	21 872	21 872	24 249	25 650	27 099
Public safety		64 440	50 934	43 498	77 260	43 334	43 334	55 364	58 534	62 454
Housing		39 052	56 685	2 073	36 131	2 385	2 385	3 908	2 953	3 114
Health		-	-	-	-	-	-	-	-	-
Economic and environmental services		61 119	67 197	83 999	87 857	91 841	91 841	91 961	93 726	98 760
Planning and development		12 125	17 312	21 066	24 100	23 074	23 074	27 174	25 866	27 125
Road transport		48 994	49 885	62 933	63 757	68 767	68 767	64 787	67 860	71 635
Environmental protection		-	-	-	-	-	-	-	-	-
Trading services		111 835	106 376	113 700	121 813	121 518	121 518	132 616	136 558	143 321
Energy sources		84 176	76 618	82 095	90 256	89 428	89 428	100 268	103 277	108 207
Water management		-	-	-	-	-	-	-	-	-
Waste water management		365	494	573	612	591	591	629	670	713
Waste management		27 294	29 263	31 032	30 945	31 499	31 499	31 718	32 611	34 401
Other	4	4	0	6	7	7	7	8	8	8
Total Expenditure - Functional	3	449 380	458 638	429 135	530 455	467 062	467 062	502 660	518 330	546 651
Surplus/(Deficit) for the year		10 365	21 635	46 140	439	442	442	112	2 250	7 795

Table 167: Budgeted Financial Performance (revenue and expenditure by functional classification)

KZN284 uMlalazi - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)										
Vote Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue by Vote										
Vote 1 - Executive and council		211 639	225 300	280 419	191 620	191 278	191 278	222 021	238 115	251 294

KZN284 uMlalazi - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)										
Vote Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Vote 2 - Finance and administration		68 239	80 748	89 544	84 593	88 026	88 026	103 803	97 249	100 368
Vote 3 - Internal audit		-	-	-	-	-	-	-	-	-
Vote 4 - Community and social services		5 290	6 215	6 129	9 229	9 529	9 529	9 743	9 982	10 350
Vote 5 - Sport and recreation		6	42	10	2 563	2 563	2 563	2 813	2 962	3 127
Vote 6 - Public safety		36 188	20 997	625	41 493	9 484	9 484	12 112	11 816	12 827
Vote 7 - Housing		37 687	55 352	257	33 256	7 319	7 319	1 264	177	172
Vote 8 - Planning and development		2 765	2 933	2 903	8 627	7 101	7 101	4 873	5 292	5 499
Vote 9 - Road transport		3 481	2 591	3 817	18 313	17 313	17 313	7 108	7 645	8 391
Vote 10 - Waste management		15 532	16 606	17 709	29 789	31 146	31 146	32 467	29 836	31 311
Vote 11 - Energy sources		78 899	69 488	73 864	111 402	103 736	103 736	106 566	117 504	131 105
Vote 12 - Other		-	-	-	-	-	-	-	-	-
Vote 13 - Waste water management		-	-	-	8	8	8	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	459 746	480 273	475 275	530 894	467 503	467 503	502 771	520 580	554 446
Expenditure by Vote to be appropriated	1									
Vote 1 - Executive and council		83 233	78 715	81 326	86 925	86 749	86 749	88 133	91 375	95 550
Vote 2 - Finance and administration		52 462	48 877	58 755	70 791	74 568	74 568	79 089	80 482	85 542
Vote 3 - Internal audit		2 595	3 452	2 170	3 536	2 339	2 339	2 556	2 660	2 836
Vote 4 - Community and social services		17 659	26 992	22 507	24 257	22 448	22 448	24 777	26 384	27 967
Vote 5 - Sport and recreation		16 982	19 409	21 101	21 878	21 872	21 872	24 249	25 650	27 099
Vote 6 - Public safety		64 440	50 934	43 498	77 260	43 334	43 334	55 364	58 534	62 454
Vote 7 - Housing		39 052	56 685	2 073	36 131	2 385	2 385	3 908	2 953	3 114
Vote 8 - Planning and development		12 125	17 312	21 066	24 100	23 074	23 074	27 174	25 866	27 125
Vote 9 - Road transport		48 994	49 885	62 933	63 757	68 767	68 767	64 787	67 860	71 635
Vote 10 - Waste management		27 294	29 263	31 032	30 945	31 499	31 499	31 718	32 611	34 401
Vote 11 - Energy sources		84 176	76 618	82 095	90 256	89 428	89 428	100 268	103 277	108 207
Vote 12 - Other		4	0	6	7	7	7	8	8	8
Vote 13 - Waste water management		365	494	573	612	591	591	629	670	713
Vote 14 -		-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	449 380	458 638	429 135	530 455	467 062	467 062	502 660	518 330	546 651
Surplus/(Deficit) for the year	2	10 365	21 635	46 140	439	442	442	112	2 250	7 795

Table 168: Budgeted Financial Performance (revenue and expenditure by municipal vote)

KZN284 uMlalazi - Table A4 Budgeted Financial Performance (revenue and expenditure)											
Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/2022				2022/23 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue By Source											
Property rates	2	54 035	55 345	64 871	67 377	66 828	66 828	66 828	71 848	73 901	76 501
Service charges - electricity revenue	2	68 750	69 409	73 658	89 252	81 586	81 586	81 586	84 661	97 473	109 134
Service charges - water revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	2	12 244	13 501	14 301	13 559	13 373	13 373	13 373	14 453	15 183	15 869
Rental of facilities and equipment		1 622	1 390	1 295	1 668	1 668	1 668	1 668	1 729	1 787	1 849
Interest earned - external investments		4 787	10 198	5 990	7 464	5 945	5 945	5 945	6 724	7 017	7 222
Interest earned - outstanding debtors		-	693	1 106	-	-	-	-	-	-	-
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		40 595	23 124	5 548	45 296	13 287	13 287	13 287	15 845	16 047	17 254
Licences and permits		21	17	27	36	36	36	36	1 521	1 588	1 659

KZN284 uMlalazi - Table A4 Budgeted Financial Performance (revenue and expenditure)											
Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/2022				2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Agency services		3 481	2 591	3 817	3 870	2 870	2 870	2 870	1 625	1 696	1 773
Transfers and subsidies		215 087	253 890	247 825	258 144	220 116	220 116	220 116	242 379	251 134	266 675
Other revenue	2	1 940	3 015	2 103	2 305	2 305	2 305	2 305	2 252	2 362	2 478
Gains		905	7 297	9 108	1 500	7 000	7 000	7 000	16 200	7 000	7 000
Total Revenue (excluding capital transfers and contributions)		403468	440469	429648	490 470	415 015	415 015	415 015	459 235	475 188	507 412
Expenditure By Type											
Employee related costs	2	132 135	158 753	150770	173 988	164 640	164 640	164 640	176 781	189 083	202 205
Remuneration of councillors		21 510	22 326	22192	25 612	22 192	22 192	22 192	22 857	23 543	24 249
Debt impairment	3	39 276	12 995	14 711	39 531	7 522	7 522	7 522	15 200	16 500	17 900
Depreciation & asset impairment	2	52 154	49 097	48847	51 523	51 523	51 523	51 523	53 099	55 804	58 644
Finance charges		447	406	362	340	340	340	340	289	256	213
Bulk purchases	2	51 506	57 485	61142	65 650	65 200	65 200	65 200	73 566	76 803	80 259
Other materials	8	10 033	8 665	9 290	11 429	12 412	12 412	12 412	13 205	13 931	14 658
Contracted services		101908	106646	72 254	106 173	84 612	84 612	84 612	89 746	85 705	89 134
Transfers and subsidies		5 286	4 409	8 973	9 324	8 421	8 421	8 421	7 086	6 444	6 625
Other expenditure	4, 5	35 068	37 522	40226	46 885	50 200	50 200	50 200	50 831	50 262	52 763
Losses		57	334	369	-	-	-	-	-	-	-
Total Expenditure		449380	458638	429135	530 455	467 062	467 062	467 062	502 660	518 330	546 651
Surplus/(Deficit)		(45912)	(18169)	513	(39 984)	(52 046)	(52 046)	(52 046)	(43 424)	(43 142)	(39 238)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		56 278	39 804	45 627	40 423	52 488	52 488	52 488	43 536	45 392	47 034
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		10 365	21 635	46 140	439	442	442	442	112	2 250	7 795
Taxation		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation		10 365	21 635	46 140	439	442	442	442	112	2 250	7 795
Attributable to minorities		0	0	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		10 365	21 635	46 140	439	442	442	442	112	2 250	7 795
Share of surplus/ (deficit) of associate	7	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year		10 365	21 635	46 140	439	442	442	442	112	2 250	7 795

Table 169: Budgeted Financial Performance (revenue and expenditure)

KZN284 uMlalazi - Table A5 Budgeted capital Expenditure by vote, functional classification and funding											
Vote Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/2021				2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 1 - Executive and council		-	508	2 062	-	850	850	850	300	-	-
Vote 2 - Finance and administration		2 260	1 048	6 224	1 000	2 985	2 985	2 985	2 850	1 680	1 680
Vote 3 - Internal audit		-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and social services		11 959	12 400	4 232	200	5 858	5 858	5 858	20 000	17 392	-
Vote 5 - Sport and recreation		15 927	6 699	12 988	14 235	4 439	4 439	4 439	12 926	11 200	15 000
Vote 6 - Public safety		2 010	2 004	2 406	-	1 320	1 320	1 320	900	-	-
Vote 7 - Housing		-	-	-	-	-	-	-	-	-	-
Vote 8 - Planning and development		617	64	(89)	3 000	2 615	2 615	2 615	700	-	-
Vote 9 - Road transport		15 780	30 996	41 231	36 588	55 461	55 461	55 461	25 405	22 200	37 434
Vote 10 - Waste management		1 126	720	4 336	875	1 275	1 275	1 275	1 700	-	-
Vote 11 - Energy sources		1 610	2 649	730	9 825	10 390	10 390	10 390	-	-	-
Vote 12 - Other		-	-	-	-	-	-	-	-	-	-

KZN284 uMlalazi - Table A5 Budgeted capital Expenditure by vote, functional classification and funding											
Vote Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/2021				2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Vote 13 - Waste water management		1 437	1 226	–	1 400	1 400	1 400	1 400	3 200	–	–
Vote 14 -		–	–	–	–	–	–	–	–	–	–
Vote 15 -		–	–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total	7	52 726	58 315	74 121	67 123	86 593	86 593	86 593	67 981	52 472	54 114
Total Capital Expenditure - Vote		52 726	58 315	74 121	67 123	86 593	86 593	86 593	67 981	52 472	54 114
Capital Expenditure - Functional											
Governance and administration		2 260	1 557	8 286	1 000	3 835	3 835	3 835	3 150	1 680	1 680
Executive and council		–	508	2 062	–	850	850	850	300	–	–
Finance and administration		2 260	1 048	6 224	1 000	2 985	2 985	2 985	2 850	1 680	1 680
Internal audit		–	–	–	–	–	–	–	–	–	–
Community and public safety		29 896	21 103	19 627	14 435	11 617	11 617	11 617	32 926	28 592	15 000
Community and social services		11 959	12 400	4 232	200	5 858	5 858	5 858	20 000	17 392	–
Sport and recreation		15 927	6 699	12 988	14 235	4 439	4 439	4 439	12 926	11 200	15 000
Public safety		2 010	2 004	2 406	–	1 320	1 320	1 320	–	–	–
Housing		–	–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–	–
Economic and environmental services		16 397	31 060	41 142	39 588	58 076	58 076	58 076	26 105	22 200	37 434
Planning and development		617	64	(89)	3 000	2 615	2 615	2 615	700	–	–
Road transport		15 780	30 996	41 231	36 588	55 461	55 461	55 461	25 405	22 200	37 434
Environmental protection		–	–	–	–	–	–	–	–	–	–
Trading services		4 173	4 595	5 066	12 100	13 065	13 065	13 065	4 900	–	–
Energy sources		1 610	2 649	730	9 825	10 390	10 390	10 390	–	–	–
Water management		–	–	–	–	–	–	–	–	–	–
Waste water management		1 437	1 226	–	1 400	1 400	1 400	1 400	3 200	–	–
Waste management		1 126	720	4 336	875	1 275	1 275	1 275	1 700	–	–
Other		–	–	–	–	–	–	–	–	–	–
Total Capital Expenditure - Functional	3	52 726	58 315	74 121	67 123	86 593	86 593	86 593	67 081	52 472	54 114
Funded by:											
National Government		56 278	39 804	45 627	40 423	52 488	52 488	52 488	43 536	45 392	47 034
Provincial Government		–	–	–	–	–	–	–	–	–	–
Transfers recognised - capital	4	56 278	39 804	45 627	40 423	52 488	52 488	52 488	43 536	45 392	47 034
Borrowing	6	–	–	–	–	–	–	–	–	–	–
Internally generated funds		(3 552)	18 511	28 494	26 700	34 105	34 105	34 105	23 545	7 080	7 080
Total Capital Funding	7	52 726	58 315	74 121	67 123	86 593	86 593	86 593	67 081	52 472	54 114

Table 170: Budgeted capital Expenditure by vote, functional classification and funding

KZN284 uMlalazi - Table A6 Budgeted Financial Position											
Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
ASSETS											
Current assets											
Cash		113 194	119 880	7 360	(12 819)	(45 738)	(45 738)	(45 738)	84 699	84 699	84 699
Call investment deposits	1	–	6 470	139 170	119 880	139 170	139 170	139 170	191 225	191 225	191 225
Consumer debtors	1	41 100	20 977	26 727	24 115	26 727	26 727	26 727	14 553	14 553	14 553
Other debtors		749	19 724	11 761	16 586	11 761	11 761	11 761	20 387	20 387	20 387
Current portion of long-term receivables		–	–	–	–	–	–	–	–	–	–
Inventory	2	3 254	3 116	3 233	3 200	3 205	3 205	3 205	3 055	14 205	14 205
Total current assets		158 297	170 168	188 251	150 962	135 125	135 125	135 125	313 919	325 069	325 069
Non current assets											
Long-term receivables		38	23	8	23	8	8	8	8	8	8
Investments		1	1	1	1	1	1	1	1	1	1
Investment property		18 782	25 820	33 930	25 820	33 930	33 930	33 930	33 930	33 930	33 930
Investment in Associate		–	–	–	–	–	–	–	–	–	–
Property, plant and equipment	3	800 171	808 694	833 794	830 765	866 835	866 835	866 835	834 176	834 176	834 176
Biological		–	–	–	–	–	–	–	–	–	–
Intangible		573	347	236	(467)	(179)	(179)	(179)	190	190	190
Other non-current assets		10 311	10 311	10 311	10 311	10 311	10 311	10 311	10 311	10 311	10 311
Total non current assets		829 877	845 196	878 280	866 453	910 905	910 905	910 905	878 615	878 615	878 615
TOTAL ASSETS		988 173	1015364	1066 531	1 017 415	1 046 030	1 046 030	1 046 030	1 192 534	1 203 684	1 203 684
LIABILITIES											
Current liabilities											
Bank overdraft	1	–	–	–	–	–	–	–	–	–	–

KZN284 uMlalazi - Table A6 Budgeted Financial Position											
Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Borrowing	4	–	–	–	–	–	–	–	–	–	–
Consumer deposits		2 562	2 797	3 117	2 797	3 117	3 117	3 117	3 350	3 350	3 350
Trade and other payables	4	43 691	43 175	49 998	43 175	49 998	49 998	49 998	113 413	113 413	113 413
Provisions		10 667	13 775	14 774	2 888	3 745	3 745	3 745	6 906	6 906	6 906
Total current liabilities		56 919	59 748	67 890	48 860	56 861	56 861	56 861	123 669	123 669	123 669
Non current liabilities											
Borrowing		3 534	3 181	2 827	3 181	2 827	2 827	2 827	2 400	2 400	2 400
Provisions		22 446	32 584	26 864	34 177	26 864	26 864	26 864	25 658	25 658	25 658
Total non current liabilities		25 980	35 765	29 691	37 358	29 691	29 691	29 691	28 058	28 058	28 058
TOTAL LIABILITIES		82 899	95 513	97 581	86 218	86 552	86 552	86 552	151 727	151 727	151 727
NET ASSETS	5	905 274	919 851	968 950	931 197	959 478	959 478	959 478	1 040 807	1 051 957	1 051 957
COMMUNITY WEALTH/EQUITY											
Accumulated Surplus/(Deficit)		833 982	833 780	868 177	845 126	858 705	858 705	858 705	940 034	951 184	951 184
Reserves	4	71 292	86 071	100 773	86 071	100 773	100 773	100 773	100 773	100 773	100 773
TOTAL COMMUNITY WEALTH/EQUITY	5	905 274	919 851	968 950	931 197	959 478	959 478	959 478	1 040 807	1 051 957	1 051 957

Table 171: Budgeted Financial Position

KZN284 uMlalazi - Table A7 Budgeted Cash Flows											
Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		45 926	60 551	57 726	62 655	62 133	62 133	62 133	68 256	70 206	72 676
Service charges		91 687	–	98 787	99 221	91 680	91 680	91 680	94 158	107 024	118 752
Other revenue		–	92 724	–	18 616	12 815	12 815	12 815	22 179	22 677	24 150
Transfers and Subsidies - Operational	1	274891	287976	247777	258 144	220 116	220 116	220 116	242 379	251 134	266 675
Transfers and Subsidies - Capital	1	–	–	45 627	40 423	52 488	52 488	52 488	43 536	45 392	47 034
Interest		4 787	10 198	5 990	–	–	–	–	6 724	7 017	7 222
Dividends		–	–	–	–	–	–	–	–	–	–
Payments											
Suppliers and employees		(345 697)	(375 193)	(352 966)	(415 479)	(380 510)	(380 510)	(380 510)	(426 986)	(439 327)	(463 268)
Finance charges		(447)	(406)	(362)	–	–	–	–	(289)	(256)	(213)
Transfers and Grants	1	(5 286)	(4 409)	(8 973)	–	–	–	–	(7 086)	(6 444)	(6 625)
NET CASH FROM/(USED) OPERATING ACTIVITIES		65 861	71 441	93 606	63 581	58 723	58 723	58 723	42 870	57 423	66 401
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		629	377	1 032	–	–	–	–	–	–	–
Decrease (increase) in non-current receivables		–	–	15	–	15	15	15	–	–	–
Decrease (increase) in non-current investments		–	–	–	–	–	–	–	–	–	–
Payments											
Capital assets		(52738)	(58308)	(74121)	(67 123)	(86 743)	(86 743)	(86 743)	(67 981)	(52 472)	(54 114)

NET CASH FROM/(USED) INVESTING ACTIVITIES		(52109)	(57 931)	(73 073)	(67 123)	(86 728)	(86 728)	(86 728)	(67 981)	(52 472)	(54 114)
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans		-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing		-							-	-	-
Increase (decrease) in consumer deposits			-			320	320	320	-	-	-
Payments											
Repayment of borrowing		(354)	(354)	(353)					-	-	-
NET CASH FROM/(USED) FINANCING ACTIVITIES		(354)	(354)	(353)	-	320	320	320	-	-	-
NET INCREASE/(DECREASE) IN CASH HELD		13 398	13 157	20 180	(3 542)	(27 685)	(27 685)	(27 685)	(25 111)	4 951	12 288
Cash/cash equivalents at the year begin:	2	99 796	113194	126350	120 841	135 530	135 530	135 530	120 841	95 730	100 681
Cash/cash equivalents at the year end:	2	113194	126350	146530	117 298	107 845	107 845	107 845	95 730	100 681	112 969

Table 172: Budgeted Cash Flows

KZN284 uMlalazi - Table A8 Cash backed reserves/accumulated surplus reconciliation											
Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/2022				2022/23 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Cash and investments available											
Cash/cash equivalents at the year end	1	113 194	126 350	146 530	117 298	107 845	107 845	107 845	95 730	100 681	112 969
Other current investments > 90 days		(0)	-	(0)	(10 237)	(14 412)	(14 412)	(14 412)	180 194	175 242	162 955
Non current assets - Investments	1	1	1	1	1	1	1	1	1	1	1
Cash and investments available:		113 195	126 351	146 531	107 062	93 433	93 433	93 433	275 925	275 925	275 925
Application of cash and investments											
Unspent conditional transfers		-	-	(30 400)	1 707	(30 400)	(30 400)	(30 400)	-	-	-
Unspent borrowing		-	-	-	-	-	-	-	-	-	-
Statutory requirements	2				1 200	1 200	1 200	1 200	1 000	1 000	1 000
Other working capital requirements	3	(1 715)	7 834	41 244	(1 168)	40 425	40 425	40 425	85 173	84 992	85 083
Other provisions					900	900	900	900	2 500	2 600	2 700
Long term investments committed	4	-	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments	5					25 000	40 000	40 000	40 000	40 000	40 000
Total Application of cash and investments:		(1 715)	7 834	10 844	2 640	37 125	52 125	52 125	673	592	783
Surplus(shortfall)		114 910	118 517	135 687	104 422	56 308	41 308	41 308	147 251	147 332	147 141

Table 173: Cash backed reserves/accumulated surplus reconciliation

KZN284 uMlalazi - Table A9 Asset Management											
Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework			
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	
CAPITAL EXPENDITURE											
Total New Assets	1	33 664	58 315	81 329	43 912	62 338	62 338	53 341	45 452	47 094	
Roads Infrastructure		22 719	29 415	47 020	18 077	30 701	30 701	13 600	16 800	32 034	
Storm water Infrastructure		-	1 226	-	1 400	1 400	1 400	-	-	-	
Electrical Infrastructure		739	2 649	-	5 325	5 340	5 340	-	-	-	
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-	
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-	
Solid Waste Infrastructure		-	720	-	-	-	-	-	-	-	
Rail Infrastructure		-	-	-	-	-	-	-	-	-	
Coastal Infrastructure		-	-	-	-	-	-	-	-	-	
Information and Communication Infrastructure		-	-	2 610	-	-	-	-	-	-	
Infrastructure		23 458	34 011	49 630	24 802	37 441	37 441	13 600	16 800	32 034	
Community Facilities		1 988	16 123	6 780	3 975	5 439	5 439	24 100	17 392	-	
Sport and Recreation Facilities		3 358	4 980	12 109	14 135	12 883	12 883	6 736	11 200	15 000	
Community Assets		5 346	21 103	18 890	18 110	18 322	18 322	30 836	28 592	15 000	
Heritage Assets		-	-	-	-	-	-	-	-	-	
Revenue Generating		-	-	-	-	-	-	-	-	-	
Non-revenue Generating		-	-	-	-	-	-	-	-	-	
Investment properties		-	-	-	-	-	-	-	-	-	

KZN284 uMlalazi - Table A9 Asset Management										
Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Operational Buildings		1 275	-	-	-	3 000	3 000	3 230	-	-
Housing		-	-	-	-	-	-	-	-	-
Other Assets		1 275	-	-	-	3 000	3 000	3 230	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		336	-	-	-	-	-	-	-	-
Intangible Assets		336	-	-	-	-	-	-	-	-
Computer Equipment		23	705	2 829	1 000	-	-	-	-	-
Furniture and Office Equipment		1 033	345	225	-	1 304	1 304	1 965	60	60
Machinery and Equipment		812	64	4 155	-	1 170	1 170	3 210	-	-
Transport Assets		1 381	2 087	5 601	-	1 100	1 100	500	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Total Renewal of Existing Assets	2	12 801	-	(4 340)	23 111	22 155	22 155	190	5 520	5 520
Roads Infrastructure		10 599	-	(5 873)	18 511	16 555	16 555	-	5 400	5 400
Storm water Infrastructure		278	-	-	-	-	-	-	-	-
Electrical Infrastructure		141	-	730	4 500	4 600	4 600	-	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		11 019	-	(5 143)	23 011	21 155	21 155	-	5 400	5 400
Community Facilities		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	100	100	100	-	-	-
Community Assets		-	-	-	100	100	100	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Other Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		1 783	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	100	100	190	120	120
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Transport Assets		-	-	803	-	800	800	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Total Upgrading of Existing Assets	6	6 261	-	(2 868)	100	2 100	2 100	14 450	1 500	1 500
Roads Infrastructure		6 261	25	-	-	-	-	6 200	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	-	-	450	450	500	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		6 261	25	-	-	450	450	6 700	-	-
Community Facilities		-	(25)	(2 868)	100	350	350	-	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	900 ⁴	-	-
Community Assets		-	(25)	(2 868)	100	350	350	4 900	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-

KZN284 uMlalazi - Table A9 Asset Management										
Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	-	1 300	1 300	-	-	-
Housing		-	-	-	-	-	-	300	-	-
Other Assets		-	-	-	-	1 300	1 300	300	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	2 550	1 500	1 500
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Total Capital Expenditure	4	52 726	58 315	74 121	67 123	86 593	86 593	67 981	52 472	54 114
Roads Infrastructure		39 579	29 440	41 147	36 588	47 257	47 257	19 800	22 200	37 434
Storm water Infrastructure		278	1 226	-	1 400	1 400	1 400	-	-	-
Electrical Infrastructure		880	2 649	730	9 825	10 390	10 390	500	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	720	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	2 610	-	-	-	-	-	-
Infrastructure		40 738	34 035	44 486	47 813	59 047	59 047	20 300	22 200	37 434
Community Facilities		1 988	16 099	3 913	4 075	5 789	5 789	24 100	17 392	-
Sport and Recreation Facilities		3 358	4 980	12 109	14 235	12 983	12 983	11 636	11 200	15 000
Community Assets		5 346	21 079	16 022	18 310	18 772	18 772	35 736	28 592	15 000
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		1 275	-	-	-	4 300	4 300	3 230	-	-
Housing		-	-	-	-	-	-	300	-	-
Other Assets		1 275	-	-	-	4 300	4 300	3 530	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		336	-	-	-	-	-	-	-	-
Intangible Assets		336	-	-	-	-	-	-	-	-
Computer Equipment		1 805	705	2 829	1 000	-	-	2 550	1 500	1 500
Furniture and Office Equipment		1 033	345	225	-	1 404	1 404	2 155	180	180
Machinery and Equipment		812	64	4 155	-	1 170	1 170	3 210	-	-
Transport Assets		1 381	2 087	6 404	-	1 900	1 900	500	-	-
Land		-	-	-	-	-	-	-	-	-

KZN284 uMlalazi - Table A9 Asset Management										
Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset class		52 726	58 315	74 121	67 123	86 593	86 593	67 981	52 472	54 114
ASSET REGISTER SUMMARY - PPE (WDV)	5	804 882	811 086	841 570	852 411	852 411	852 411	770 753	716 268	657 674
Roads Infrastructure		322 731	324 516	269 670	363 012	364 606	364 606	236 291	216 275	195 358
Storm water Infrastructure		37 558	41 032	40 940	39 354	39 081	39 081	35 637	33 053	30 307
Electrical Infrastructure		41 129	39 461	37 269	44 233	44 233	44 233	33 044	30 021	26 862
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		448	32	32	483	733	733	11	(7)	(25)
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		401 866	405 041	347 911	447 083	448 653	448 653	304 983	279 342	252 502
Community Assets		220 479	221 442	225 581	232 088	228 869	228 869	200 055	179 729	158 490
Heritage Assets		10 311	10 311	10 311				10 311	10 311	10 311
Investment properties		17 879	18 782	25 820	19 229	19 229	19 229	25 820	25 820	25 820
Other Assets		-	-	-				(8 071)	(14 890)	(23 629)
Biological or Cultivated Assets		-	-	-				-	-	-
Intangible Assets		482	573	347	8 534	8 814	8 814	(268)	(701)	(1 154)
Computer Equipment		7 187	7 375	6 421	2 874	2 819	2 819	7 943	7 943	7 943
Furniture and Office Equipment		3 016	2 772	2 275	3 319	4 743	4 743	2 572	1 306	(17)
Machinery and Equipment		3 198	3 066	3 458	9 698	9 698	9 698	4 132	4 132	4 132
Transport Assets		10 879	12 137	20 663	129 586	129 586	129 586	22 084	22 084	22 084
Land		129 586	129 586	198 783				201 192	201 192	201 192
Zoo's, Marine and Non-biological Animals		-	-	-				-	-	-
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	804 882	811 086	841 570	852 411	852 411	852 411	770 753	716 268	657 674
EXPENDITURE OTHER ITEMS		52 547	75 108	79 432	86 985	85 797	85 797	95 436	100 929	94 351
Depreciation	7	44 980	44 622	47 608	51 523	51 523	51 523	53 099	55 804	58 644
Repairs and Maintenance by Asset Class	3	7 568	30 487	31 823	35 462	34 275	34 275	42 337	45 125	35 707
Roads Infrastructure		2 733	13 006	15 368	16 425	16 425	16 425	42 337	45 125	35 707
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	9 857	8 663	10 302	10 302	10 302	-	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		2 733	22 864	24 031	26 727	26 727	26 727	42 337	45 125	35 707
Community Facilities		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
Community Assets		-	-	-	-	-	-	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-

KZN284 uMlalazi - Table A9 Asset Management										
Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand										
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties										
Operational Buildings		2 786	5 265	5 140	5 682	4 494	4 494	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Other Assets		2 786	5 265	5 140	5 682	4 494	4 494	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		299	428	865	1 055	1 055	1 055	-	-	-
Machinery and Equipment		13	293	548	519	519	519	-	-	-
Transport Assets		1 737	1 637	1 239	1 479	1 479	1 479	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE OTHER ITEMS		52 547	75 108	79 432	86 985	85 797	85 797	95 436	100 929	94 351
Renewal and upgrading of Existing Assets as % of total capex		36.2%	0.0%	-9.7%	21.5%	42.6%	42.6%	47.3%	28.6%	18.1%
Renewal and upgrading of Existing Assets as % of deprecn		42.4%	0.0%	-15.1%	27.9%	56.6%	56.6%	63.5%	32.4%	19.6%
R&M as a % of PPE		0.0%	2.8%	0.0%	3.9%	3.9%	3.9%	3.7%	3.9%	4.0%
Renewal and upgrading and R&M as a % of PPE		3.0%	4.0%	3.0%	5.0%	7.0%	7.0%	8.0%	6.0%	5.0%

Table 174: Asset Management

KZN284 uMlalazi - Table A10 Basic service delivery measurement										
Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Household service targets	1									
Water:										
Piped water inside dwelling		313 421	332 226	680 586	295 833	295 833	295 833	313 583	332 398	352 342
Piped water inside yard (but not in dwelling)		743 378	787 981	1 301 423	788 385	788 385	788 385	835 688	885 829	938 979
Using public tap (at least min.service level)	2	162 668	172 428	509 891	172 516	172 516	172 516	182 867	193 839	205 469
Other water supply (at least min.service level)	4	-	-	-	-	-	-	-	-	-
Minimum Service Level and Above sub-total		1 219 466	1 292 634	2 491 900	1 256 734	1 256 734	1 256 734	1 332 139	1 412 067	1 496 791
Using public tap (< min.service level)	3	631 323	669 203	1 276 016	481 196	481 196	481 196	510 068	540 672	573 112
Other water supply (< min.service level)	4	117 723	124 786	385 941	241 108	241 108	241 108	255 574	270 909	287 163
No water supply		149 085	158 030	299 264	105 740	105 740	105 740	112 084	118 809	125 938
Below Minimum Service Level sub-total		898 131	952 018	1 961 220	828 044	828 044	828 044	877 726	930 390	986 213
Total number of households	5	2 117 597	2 244 653	4 453 120	2 084 778	2 084 778	2 084 778	2 209 865	2 342 457	2 483 004
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		289 746	307 130	690 184	364 647	364 647	364 647	386 526	409 717	434 300
Flush toilet (with septic tank)		21 347	22 628	50 850	26 866	26 866	26 866	28 478	30 186	31 998
Chemical toilet		6 312	6 691	15 036	7 944	7 944	7 944	8 421	8 926	9 462
Pit toilet (ventilated)		120 096	127 302	286 072	151 141	151 141	151 141	160 210	169 823	180 012
Other toilet provisions (> min.service level)		589 582	624 956	1 404 402	741 992	741 992	741 992	786 512	833 703	883 725
Minimum Service Level and Above sub-total		1 027 083	1 088 708	2 446 544	1 292 591	1 292 591	1 292 591	1 370 146	1 452 355	1 539 496
Bucket toilet		6 430	6 816	17 209	9 092	9 092	9 092	9 638	10 216	10 829
Other toilet provisions (< min.service level)		-	-	-	-	-	-	-	-	-
No toilet provisions		56 712	60 115	151 787	80 194	80 194	80 194	85 006	90 106	95 513
Below Minimum Service Level sub-total		63 142	66 931	168 997	89 287	89 287	89 287	94 644	100 322	106 342
Total number of households	5	1 090 225	1 155 638	2 615 541	1 381 877	1 381 877	1 381 877	1 464 790	1 552 677	1 645 838
Energy:										

KZN284 uMlalazi - Table A10 Basic service delivery measurement

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Electricity (at least min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (min.service level)		-	-	-	-	-	-	-	-	-
Minimum Service Level and Above sub-total		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (< min. service level)		-	-	-	-	-	-	-	-	-
Other energy sources		-	-	-	-	-	-	-	-	-
Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Refuse:										
Removed at least once a week		-	-	-	-	-	-	-	-	-
Minimum Service Level and Above sub-total		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week		-	-	-	-	-	-	-	-	-
Using communal refuse dump		-	-	-	-	-	-	-	-	-
Using own refuse dump		-	-	-	-	-	-	-	-	-
Other rubbish disposal		-	-	-	-	-	-	-	-	-
No rubbish disposal		-	-	-	-	-	-	-	-	-
Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		28 505	28 505	28 505	28 505	28 505	28 505	28 505	30 215	32 028
Sanitation (free minimum level service)		28 505	28 505	28 505	28 505	28 505	28 505	28 505	30 215	32 028
Electricity/other energy (50kwh per household per month)		-	-	-	-	-	-	-	-	-
Refuse (removed at least once a week)		-	-	-	-	-	-	-	-	-
Cost of Free Basic Services provided - Formal Settlements (R'000)	8									
Water (6 kilolitres per indigent household per month)		-	-	-	-	-	-	-	-	-
Sanitation (free sanitation service to indigent households)		-	-	-	-	-	-	-	-	-
Electricity/other energy (50kwh per indigent household per month)		-	-	-	-	544	544	-	-	-
Refuse (removed once a week for indigent households)		-	-	-	-	2 079	2 079	-	-	-
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)		34	34	34	34	34	34	34	36	38
Total cost of FBS provided		34	34	34	34	2 657	2 657	34	36	38
Highest level of free service provided per household										
Property rates (R value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of subsidised services provided (R'000)	9									
Property rates (tariff adjustment) (impermissible values per section 17 of MPRA)										
Property rates exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)		2 850	-	-	19 387	19 387	19 387	-	-	-
Water (in excess of 6 kilolitres per indigent household per month)		-	-	-	-	-	-	-	-	-
Sanitation (in excess of free sanitation service to indigent households)		-	-	-	-	-	-	-	-	-
Electricity/other energy (in excess of 50 kwh per indigent household per month)		-	-	-	-	-	-	0	-	-
Refuse (in excess of one removal a week for indigent households)		-	-	-	-	-	-	-	-	-

KZN284 uMlalazi - Table A10 Basic service delivery measurement										
Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Municipal Housing - rental rebates										
Housing - top structure subsidies	6									
Other										
Total revenue cost of subsidised services provided		2 850	-	-	19 387	19 387	19 387	0	-	-

Table 175: Basic service delivery measurement

DETAILS	ORIGINAL BUDGET YEAR	ADJUSTMENTS	ADJUSTED BUDGET	BUDGET YEAR 2022/2023	BUDGET YEAR 2023/2024	BUDGET YEAR 2024/2025
	(R)	(R)	(R)	(R)	(R)	(R)
Youth development	910 000	80 000	990 000	850 000	980 000	1 000 000
Early childhood development	210 000	(200 000)	10 000	220 000	230 000	240 000
Community support programme	800 000	2 845 000	3 645 000	1 100 000	1 110 000	1 120 000
Local economic development (LED)	2 300 000	(50 000)	2 250 000	1 800 000	2 050 000	2 100 000
Youth business advisory centre	230 000	(50 000)	180 000	200 000	210 000	220 000
Other Operational Costs	123 038 340	(1 932 080)	121 106 260	138 907 980	152 607 031	162 817 862
Depreciation on assets contribution	9 161 250	-	9 161 250	9 600 990	10 081 039	10 585 091
Poverty alleviation	3 260 000	1 090 300	4 350 300	3 820 480	3 947 400	4 069 290
Ward committee expenses	3 300 000	(500 000)	2 800 000	3 815 000	3 100 000	3 200 000
Councillor's remuneration	11 997 000	-	11 997 000	12 371 000	12 855 000	13 497 750
Councillor's funeral assistance	450 000	(335 000)	115 000	350 000	360 000	370 000
Animal pound facility	680 000	-	680 000	650 000	660 000	670 000
Rural fire prevention	130 000	-	130 000	436 240	130 000	130 000
Disaster assistance	820 000	100 000	920 000	900 000	1 010 000	1 020 000
Humanitarian assistance	1 300 000	200 000	1 500 000	1 400 000	1 450 000	1 500 000
Sport development	750 000	-	750 000	800 000	850 000	900 000
Cultural development	500 000	-	500 000	520 000	530 000	540 000
Special programmes	700 000	(200 000)	500 000	610 000	720 000	730 000
Ward povert alleviation	2 700 000	(1 400 000)	1 300 000	-	-	-
Operation Sukuma Sakhe	420 000	(50 000)	370 000	440 000	450 000	460 000
Local Aids Council	210 000	(50 000)	160 000	220 000	230 000	240 000
Work creation projects	1 800 000	487 450	2 287 450	2 050 000	1 900 000	1 950 000
Sports fields - security	1 600 000	-	1 600 000	1 816 000	1 900 000	2 000 000
Rural grounds maintenance	170 000	-	170 000	171 000	181 000	191 000
Rural roads: Grader programme	14 442 720	-	14 442 720	4 000 000	4 400 000	5 000 000
Rural roads: Combo programme	-	-	-	10 000 000	10 000 000	10 000 000
Free refuse	2 079 240	(35 670)	2 043 570	2 170 730	2 268 410	2 381 830
Solid waste relief	5 558 420	-	5 558 420	5 825 230	6 487 370	6 991 740
Free electricity	5 445 000	-	5 445 000	5 989 500	6 588 450	6 917 872
Electricity relief	11 163 030	-	11 163 030	15 698 850	13 225 300	14 836 565
Total	206 125 000	-	206 125 000	226 733 000	240 511 000	255 679 000

Table 176: Equitable Share Allocation

21.3. Operating Revenue Framework

For uMlalazi Municipality to continue improving the quality of services provided to its citizens it needs to generate the required revenue. In these tough economic times strong revenue management is fundamental to the financial sustainability of every municipality. The reality is that we are faced with development backlogs and poverty. The expenditure required to address these challenges will inevitably always exceed available funding; hence difficult choices have to be made in relation to tariff increases and balancing expenditures against realistically anticipated revenues.

The municipality's revenue strategy is built around the following key components:

- National Treasury's guidelines and macroeconomic policy;
- Growth in the municipality and continued economic development;

- Efficient revenue management, which aims to ensure a 95 per cent annual collection rate for property rates and other key service charges;
- Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);
- Achievement of full cost recovery of specific user charges especially in relation to trading services;
- Determining the tariff escalation rate by establishing/calculating the revenue requirement of each services;
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA)
- Increase ability to extend new services and recover costs;
- The municipality's Indigent Policy and rendering of free basic services; and
- Tariff policy of the Municipality.

The following table is a summary of the 2022/2023 Budget and MTREF (classified by main revenue source):

21.3.1. Summary of revenue classified by main revenue source

The following table is a summary of the 2022/2023 Budget and MTREF (classified by main revenue source):

Revenue	Adjusted Budget 2021/2022	Budget Year 2022/2023	Budget Year 2023/2024	Budget Year 2024/2025
Property rates	66 827 990	71 848 201	73 900 751	76 500 727
Service charges - electricity	80 340 850	83 266 743	95 912 175	107 385 081
Service charges - refuse	14 618 150	15 846 835	16 744 272	17 617 003
Rental of facilities and equipment	1 668 090	1 728 780	1 787 080	1 849 340
Interest earned - external investments	5 945 370	6 723 728	7 017 355	7 221 585
Fines and penalties	13 287 420	15 844 660	16 046 930	17 253 600
Licences and permits	1 355 680	1 520 749	1 587 660	1 659 104
Agency services	1 550 320	1 624 735	1 696 223	1 772 553
Other income	9 304 750	9 251 940	9 361 510	9 478 020
Transfers and subsidies - Operational	220 116 470	242 379 050	251 134 050	266 675 350
Transfers and subsidies - Capital	52 488 050	43 535 650	45 391 950	47 033 550
Gain on disposal of assets and liabilities	-	9 200 000	-	-
Total revenue (excluding capital transfers and contributions)	467 503 140	502 771 071	520 579 956	554 445 913

Table 177: Summary of revenue classified by main revenue source

In line with the formats prescribed by the Municipal Budget and Reporting Regulations, capital transfers and contributions are excluded from the operating statement, as inclusion of these revenue sources would distort the calculation of the operating surplus/deficit.

21.3.2. Operating transfers and grants receipts

The following table gives a breakdown of the various operating grants and subsidies allocated to the municipality over the medium term:

Description	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Operating Transfers and Grants						
National Government:	218 714	213 389	213 389	239 017	252 620	268 248
Local Government Equitable Share	206 125	206 125	206 125	226 733	240 511	255 676
Finance Management	1 720	1 720	1 720	1 720	1 720	1 720
Integrated National Electrification Programme	5 325	-	-	4 175	8 000	8 359

Description	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
EPWP Incentive	3 416	3 416	3 416	4 098	–	–
Project Management Unit (MIG Projects)	2 128	2 128	2 128	2 291	2 389	2 493
Provincial Government:	39 405	32 665	32 665	29 380	44 218	52 844
Museum Subsidy	939	939	939	984	1 043	1 089
PT: Provincialisation of Libraries	4 676	4 676	4 676	4 909	4 909	5 125
Community Library Services Grant	535	535	535	562	562	587
Dept of Human settlements - HSDG Interventions	33 071	26 331	26 331	21 020	37 704	46 043
Dept of Human settlements - ISU Partnership	–	–	–	1 905	–	–
COGTA: Municipal Spatial Development Framework Grant	184	184	184	–	–	–
District Municipality:	26	–	–	–	–	–
<i>King Cetshwayo Grant</i>	26	–	–	–	–	–
Total Operating Transfers and Grants	258 144	246 054	246 054	268 397	296 838	321 092

Table 178: Operating transfers and grants receipts

21.4. Tariffs

Tariff-setting is a pivotal and strategic part of the compilation of any budget. When rates, tariffs and other charges were revised, local economic conditions, input costs and the affordability of services were taken into account to ensure the financial sustainability of the municipality.

National Treasury continues to encourage municipalities to keep increases in rates, tariffs and other charges as low as possible. Municipalities must justify in their budget documentation all increases in excess of the projected inflation target. Excessive increases are likely to be counterproductive, resulting in higher levels of non-payment.

The percentage increase of Eskom's bulk tariff is above the mentioned inflation target. Given that this tariff increase is determined by external agencies, the impact it has on the municipality's electricity tariffs are largely outside the control of the municipality. Discounting the impact of this price increase in lower consumer tariffs will erode the future financial position and viability.

It must also be appreciated that the consumer price index, as measured by CPI, is not a good measure of the cost increases of goods and services relevant to municipalities. The basket of goods and services utilized for the calculation of the CPI consist of items such as food, petrol and medical services, whereas the cost drivers of a municipality are informed by items such as the cost of remuneration, bulk purchases of electricity, petrol, diesel, chemicals, cement, etc. The current challenge facing the municipality is managing the gap between cost drivers and tariffs levied, as any shortfall must be made up by their operational efficiency gains or service level reductions. Within this framework the municipality has undertaken the tariff setting process relating to service charges as follows:

21.4.1. Property Rates

Property rates cover the cost of the provision of general services. Determining the effective property rate tariff is therefore an integral part of the municipality's budgeting process.

National Treasury's MFMA Circular No.51 deals, inter alia with the implementation of the Municipal Property Rates Act, with the regulations issued by the Department of Co-operative Governance. These regulations came into effect on 1 July 2009 and prescribe the rate ratio to residential properties to be 0.25:1. The implementation of these regulations was done in the previous budget process and the Property Rates Policy of the Municipality has been amended accordingly.

The following stipulations are highlighted:

- The first R15 000 of the market value of a property used for residential purposes is excluded from the rate-able value (Section 17 (h) of the MPRA). In addition to this rebate, a further R135 000 reduction on the market value of a property will be granted in terms of the municipality's own Property Rates Policy;

- 100 per cent rebate will be granted to registered indigents in terms of the Indigent Policy;
- For pensioners, physically and mentally disabled persons, a rebate will be granted to owners of rate-able property as follows:

40 per cent rebate

- I. A single person receiving a total income of R8 260 per month or less
- II. A married couple receiving a joint monthly income of R10 305 per month or less

20 per cent rebate

- (i) A single person receiving a total income of R8 260 per month or more
- (ii) A married couple receiving a joint monthly income of R10 305 per month or more

In this regard the following stipulations are relevant:

- The rate-able property concerned must be occupied only by the applicant and his/her spouse, if any, and by dependents without income;
- The applicant must submit proof of his/her age and identity and, in the case of a physically or mentally handicapped person, proof of certification by a Medical Officer of health, also proof of the annual income from a social pension;
- The applicant's account must be paid in full, or if not, an arrangement to the debt should be in place; and
- The property must be categorized as residential.

The council at its meeting held on 29 May 2012, resolved to grant a 20% discount to ratepayers that makes a single rates payment at the end of September of each year. On the 26th of May 2021 Council meeting the date was reviewed to 30 November as an extra relief, due to the economy downfall impacted by the COVID 19 outbreak.

These rebates are not automatic, but are conditional upon the annual rates payable being settled by no later than 30 November 2022.

The categories of rate-able properties for purposes of levying rates and the proposed rates for the 2022/2023 financial year contained below:

Category	2021/2022 (c/R)	2022/2023 (c/R)	%Increase
Residential property	1.1185	1.1722	4.8%
Commercial and Industrial property	1.3981	1.4652	4.8%
Mining	2.2370	2.3444	4.8%
Vacant Land	2.2370	2.3444	4.8%
State and Education/Public Service Purposes	1.3981	1.4652	4.8%
Public Benefit Organisation	0.2796	0.2930	4.8%
Agricultural property	0.2796	0.2930	4.8%
Public service infrastructure	0.2796	0.2930	4.8%

Table 179: Proposed rates for the 2022/2023 financial year

The differential rating idea came about upon studying different rating methods applied across the country. The workshops conducted by COGTA have indicated that this is the best international practice. Emphasis is made on the fact that internationally, businesses contribute a little bit more to the coffers of the Municipality because they are able to pass the on the burden of rates to their consumers whereas the residential consumers are not in this position. Further to this, any expenditure incurred is tax deductible for businesses whereas for residential customers it is not the case. When calculating the different randages, the effect on each customer's account has been taken into account; even though different randages were applied, the overall result is the reduction in the randage, even for businesses.

A punitive tariff has been maintained for all vacant undeveloped properties within the boundaries of the Municipality. The main reason for this is to encourage all owners of these properties to develop as soon as possible. Council loses revenue on all undeveloped land.

The uMlalazi Municipality continues to implement the fourth valuation roll prepared in terms of the Municipal Property Rates Act. For the purposes this implementation, applicable tariffs had to re-determined to ensure that effective increases in customer accounts remain as low as possible.

21.4.2. Sale of Electricity and Impact of Tariff Increases

The municipality has **increased** electricity tariffs by **7.47 per cent** as per NERSA guide lines. It should be noted that given the low tariff increase, it is expected that it will have a negative impact on the municipality's revenue from electricity.

The inadequate electricity bulk capacity and the impact on service delivery and development remains a challenge for the municipality. Most of the reticulation network was designed or strengthened in the early 1980's with an expected 20-25 year life expectancy. The upgrading of the municipality's electricity network has therefore become a strategic priority, especially the substations and transmission lines.

21.4.3. Waste Removal and Impact of Tariff Increases

Currently solid waste removal is subsidized with an allocation from the equitable share grant of **R5 825 230**. Without this subsidy, the solid waste removal service will operate at a deficit. The main contributors to the high operational cost are cost of remuneration, bin liners, repairs and maintenance on vehicles, increases in fuel and solid waste contracts. The municipality has implemented and monitor a recycling program in the community, to ensure that this service can be rendered in a sustainable manner over the medium to long term.

The waste removal tariffs are **increased by 4.8 percent**.

21.5. Operating Expenditure Framework

The Municipality's expenditure framework for the 2022/2023 budget and MTREF is informed by the following:

- The asset renewal strategy and the repairs and maintenance plan;
- Balanced budget constraint (operating expenditure should not exceed operating revenue) unless there are existing uncommitted cash backed reserves to fund any deficit;
- Funding of the budget over the medium term as informed by Section 18 and 19 of the MFMA;
- The Capital programme is aligned to the asset renewal strategy and backlog eradication plan;
- Operational gains and efficiencies will be directed to funding the capital budget and other core services; and
- Strict adherence to the principle of no project plan no budget. If there is no business plan no funding allocation can be made.

The following table is a high level summary of the 2022/2023 budget and MTREF (Classified per main type of operating expenditure):

Expenditure	Adjusted Budget 2021/2022	Budget Year 2022/2023	Budget Year 2023/2024	Budget Year 2024/2025
Employee related costs	164 639 890	175 721 848	188 049 412	201 092 803
Remuneration of councillors	22 191 620	22 857 361	23 543 080	24 249 372
Debt impairment	7 522 110	15 200 000	16 500 000	17 900 000
Depreciation & asset impairment	51 522 550	53 098 675	55 803 602	58 643 781
Finance charges	340 060	289 100	255 830	213 250
Bulk purchases	65 200 010	70 170 295	75 102 920	79 059 060

Expenditure	Adjusted Budget 2021/2022	Budget Year 2022/2023	Budget Year 2023/2024	Budget Year 2024/2025
Other materials	12 412 460	13 198 533	13 924 701	14 650 860
Contracted services	84 611 890	89 186 774	82 138 186	85 406 196
Transfers and subsidies	8 441 210	6 929 040	6 176 640	6 346 290
Other expenditure	50 179 710	52 741 011	52 712 776	55 638 230
Loss on disposal of PPE	-	-	-	-
Total expenditure	467 061 510	499 392 637	514 207 147	543 199 842

Table 180: Summary of operating expenditure by standard classification item

Employee Related Costs

The budget allocation for employee related costs for 2022/2023 financial years totals **R198 422 639** including remuneration of Councillors which equals to **40 percent** of the total operating expenditure. The employee related costs are growing by **20.46 per cent from 2021/2022 (adjustments budget) to 2023/2025**.

Provision has been made for the following:

- The salaries draft budget of 2022/2023 financial year is based on the organogram that was approved by Council on 22 February 2022. New and vacant positions were not automatically budgeted for unless identified by management as critical. Existing positions vacated during the year have been budgeted for accordingly except for instances where posts were deemed not critical.
- The Salary and Wage Collective Agreement for the period 01 July 2021 to 30 June 2024 dated 15 September 2021 through the agreement that was approved by the Bargaining Committee of the Central Council in terms of Clause 17.3 of the Constitution was used when budgeting for employee related costs for the 2022/23 MTREF. In terms of the agreement, all employees covered by this agreement shall receive with effect from 01 July 2022 and 01 July 2023 an increase based on the projected average CPI percentages for 2022 and 2023. Employee related costs have been increased by 4.9% in 2022/2023 in terms of SALGA Circular 05/2022.
- All other employer related contributions that are linked to the basic salary must be increased by the same percentage as that of salaries and wages and has been increased accordingly. The minimum wage has been increased by the same rate of 4.9%, from R8 870.67 to R 9 296.46.

The table below shows all employee related costs:

Employee related costs	Adjusted Budget 2021/2022	Budget Year 2022/2023	Budget Year 2023/2024	Budget Year 2024/2025
Basic Salaries and Wages	102 715 620	109 420 268	117 090 720	125 186 204
Pension and UIF Contributions	19 239 930	20 585 271	22 026 134	23 567 863
Medical Aid Contributions	7 413 710	7 932 658	8 487 942	9 082 099
Overtime	6 645 420	7 110 590	7 608 332	8 140 918
Performance Bonus	-	-	-	-
Motor Vehicle Allowance	5 141 340	5 501 217	5 886 311	6 298 354
Cellphone Allowance	1 439 380	1 540 121	1 647 932	1 763 288
Housing Allowances	1 445 850	1 547 050	1 655 340	1 771 218
Other benefits and allowances	20 425 370	21 855 105	23 384 955	25 021 906
Annual leave	173 270	229 568	244 746	260 953
Long service awards	-	-	17 000	-
Post-retirement benefit obligations	-	-	-	-
TOTAL	164 639 890	175 721 848	188 049 412	201 092 803

Table 181: Employee Related Costs

The table below shows a further breakdown of the other benefits and allowances:

Other benefits and allowances	Adjusted Budget 2021/2022	Budget Year 2022/2023	Budget Year 2023/2024	Budget Year 2024/2025
Rental Subsidy	69 770	74 645	79 870	85 459
Acting and Post Related Allowances	125 450	134 228	143 624	153 678
Standby Allowance	2 478 350	2 651 832	2 837 458	3 036 082
Night Shift	425 690	455 488	487 372	521 488
Group Life Insurance	1 817 100	1 944 283	2 080 381	2 226 010
Staff Bonuses	15 509 010	16 594 629	17 756 250	18 999 189
	20 425 370	21 855 105	23 384 955	25 021 906

Table 182: Breakdown of the other benefits and allowances

Remuneration of Councillors

The cost associated with the remuneration of councillors is determined by the Minister of Co-Operative Governance and Traditional Affairs, in accordance with the remuneration of Public Bearers Act (Act 20 of 1998). The previously promulgated gazette for upper limits had no increases. The municipality has provisionally made an increase of 4.8%; 4.4% and 4.5 % for the next three (3) years in line with the inflation rates.

Debt impairment

The budget provided is based on the audit outcome of the 2020/2021 financial year. The amount represents 3% of the total expenditure budget.

Provision for depreciation and asset impairments

Provision for depreciation and asset impairments is informed by the Municipality's Asset Management Policy. Depreciation is widely considered a proxy for the measurement of the rate asset consumption. Budget appropriations in this regard total R53 098 675 for the 2022/2023 financial and equates to 10.63 per cent of the total operating expenditure.

Finance charges

Finance charges consist primarily of the repayment of interest on long term borrowing (cost of capital). Finance charges make up 0.06 per cent (R289 100) of operating expenditure excluding annual redemption for 2022/2023 and decreases to R213 250 by 2024/2025.

Bulk purchases

Bulk purchases are directly informed by the purchase of electricity from Eskom. The annual price increase of 8.61 percent have been factored into the budget appropriations and directly inform the revenue provisions. The expenditure include distribution losses.

Other materials

Other material provides for the day to day running of the municipality and material needed for service delivery. This line includes stationery, cleaning materials, fuel, materials used for electricity supply, materials used of building maintenance and road maintenance.

Provision is made for the following other materials:

Description	Adjusted Budget 2021/2022	Budget Year 2022/2023	Budget Year 2023/2024	Budget Year 2024/2025
Inventory Consumed Consumables Standard Rated (stationery, cleaning materials, etc.)	2 755 680	3 217 474	3 407 365	3 549 828
Inventory Consumed Consumables Zero Rated (Fuel)	4 944 700	5 182 039	5 410 049	5 653 503
Inventory Consumed Materials and Supplies (asphalt hot mix, asphalt cold mix, stones, sand , etc.)	4 712 080	4 799 020	5 107 287	5 447 529
Total	12 412 460	13 198 533	13 924 701	14 650 860

Table 183: Other materials

Contracted services

As part of the compilation of the 2022/2023 MTREF this group of expenditure was critically evaluated and operational efficiencies were enforced. In the 2022/2023 financial year, this group of expenditure totals **R89 186 774**.

Provision is made for the following contracted services:

Description	Adjusted Budget 2021/2022	Budget Year 2022/2023	Budget Year 2023/2024	Budget Year 2024/2025
Weed Eradication	285 000	450 000	450 000	450 000
Animal Care (Animal Pound)	680 000	650 000	660 000	670 000
Burial Services (Destitute Burial)	1 500 000	1 400 000	1 450 000	1 500 000
Accounting And Auditing	3 515 010	3 076 505	3 222 072	3 363 922
Clearing And Grass Cutting Services	3 207 630	3 944 118	4 103 865	4 275 842
Personnel And Labour (Work Creation Projects and EPWP)	10 193 750	10 355 000	6 300 000	6 500 000
Electricity (Outsourced electrical Services)	10 000	10 000	10 000	10 000
Refuse Removal	6 199 950	6 558 480	6 856 881	7 174 047
Security Services	20 166 510	21 848 690	23 092 986	24 126 649
Traffic Fines Management	180 000	2 152 240	2 215 000	2 310 000
Electrical (Electrification Programme)	751 960	838 053	822 728	859 751
Audit Committee	104 490	109 505	114 323	119 468
Post-Employment Report Contracted Services	12 120	12 701	13 260	13 857
Medical Examinations	103 050	53 050	54 000	56 000
Research And Advisory (MTZ feasibility study, Competency Testing, cemetery plan layout, gateway entrance designs, disaster management plan, building maintenance plan, nodal development plan, Forensic investigation and Municipal Spatial Development Framework)	1 488 170	5 000 610	142 901	149 331
Valuer And Assessors	755 010	791 250	826 065	863 238
Town Planner	1 290 000	2 900 000	2 192 400	2 194 500
Legal Advice And Litigation	478 720	606 498	633 184	661 677
Collection	600 000	628 800	656 467	686 008
Artists And Performers	480 000	360 000	373 500	403 500
Catering Services	2 410 250	2 151 814	2 207 388	2 232 519
Graphic Designers	200 000	200 000	210 000	220 000
Maintenance Of Buildings And Facilities	855 840	3 541 034	2 882 529	3 046 418
Maintenance Of Equipment	1 574 270	1 734 637	1 727 960	1 815 252
Maintenance Of Unspecified Assets (Grader Programme and Maintenance of municipal vehicles	24 425 570	16 196 952	17 170 405	17 889 524

Description	Adjusted Budget 2021/2022	Budget Year 2022/2023	Budget Year 2023/2024	Budget Year 2024/2025
Pest Control And Fumigation	23 990	54 181	56 365	57 561
Prepaid Electricity Vendors	2 011 170	2 107 706	2 200 445	2 299 465
Stage And Sound Crew	715 350	1 004 950	1 075 862	1 039 667
Housing Sector Plan	200 000	450 000	417 600	418 000
Hygiene Services	194 080	-	-	-
Total	84 611 890	89 186 774	82 138 186	85 406 196

Table 184: Contracted Services

Transfers and Subsidies

Provision is made for the following transfers and subsidies:

Description	Adjusted Budget 2021/2022	Budget Year 2022/2023	Budget Year 2023/2024	Budget Year 2024/2025
Equitable Share - Youth Development	303 600	200 000	200 000	209 000
Equitable Share - Community Support Programme	2 035 000	760 000	590 000	590 000
Equitable Share - Early Childhood Development	-	210 000	220 000	230 000
Equitable Share - Councillors Funeral Assistan	334 330	350 000	360 000	370 000
SPCA	155 000	160 000	165 000	170 000
Tourism Grant In Aid	230 000	235 000	240 000	245 000
Equitable Share - Operation Sukuma Sakhe	370 000	440 000	450 000	460 000
Equitable Share - Youth Development (Driving Licenses)	80 000	150 000	150 000	211 000
Social Welfare Grant In Aid	160 000	165 000	170 000	175 000
Equitable Share - Disaster Assistance	1 020 000	900 000	1 010 000	1 020 000
Zululand Historical Museum	240 240	200 000	205 000	210 000
Grant - Museum	59 040	59 040	59 040	59 040
Vukani Museum	100 000	-	-	-
Equitable Share - Local Economy Development	1 564 000	1 500 000	1 735 000	1 769 250
Butterfly Garden - Grant	40 000	50 000	52 200	52 250
Ward Poverty Alleviation Projects	1 500 000	-	-	-
Crafters Support	50 000	100 000	104 400	104 500
Art On The Shade Festival	50 000	200 000	205 000	210 000
Museum Night	50 000	50 000	52 200	52 250
Donations	-	1 000 000	-	-
MTUNZINI FREE BEACH ACCESS	100 000	200 000	208 800	209 000
Total	8 441 210	6 929 040	6 176 640	6 346 290

Table 185: Transfers and subsidies

Other expenditure

Other expenditure comprises of various line items relating to the daily operations of the municipality. This group of expenditure has also been identified as an area in which cost savings and efficiencies can be achieved.

Provision is made for the following general expenses:

Description	Adjusted Budget 2021/2022	Budget Year 2022/2023	Budget Year 2023/2024	Budget Year 2024/2025
Advertising, Publicity and Marketing Bursaries (Non-employees)	9 790	9 790	10 711	11 193
Advertising, Publicity and Marketing Customer/Client Information	131 980	131 980	144 400	150 898

Description	Adjusted Budget 2021/2022	Budget Year 2022/2023	Budget Year 2023/2024	Budget Year 2024/2025
Advertising, Publicity and Marketing Gifts and Promotional Items	2 081 390	1 366 914	1 434 872	1 452 171
Advertising, Publicity and Marketing Municipal Newsletters	150 000	200 000	201 000	202 000
Advertising, Publicity and Marketing Staff Recruitment	137 310	187 310	190 000	195 000
Advertising, Publicity and Marketing Tenders	359 910	450 000	469 800	490 941
Assets less than the Capitalisation Threshold (loose tools)	143 740	148 779	157 494	166 918
External Audit Fees	2 234 420	2 341 671	2 444 704	2 554 715
Bank Charges, Facility and Card Fees Bank Accounts	296 340	310 564	324 229	338 819
Bargaining Council	1 908 540	1 990 220	2 088 156	2 182 123
Bursaries (Employees)	636 000	636 000	695 855	727 168
Commission Third Party Vendors	62 340	65 332	68 206	71 276
Communication Licences (Radio and Television)	13 570	1 630	23 800	24 000
Communication Postage/Stamps/Frinking Machines	270 060	312 684	327 262	340 711
Communication Radio and TV Transmissions	382 140	333 682	440 164	446 747
Communication Telephone, Fax, Telegraph and Telex	2 550 000	800 000	850 000	900 000
Entertainment Mayor	46 750	48 994	51 149	53 451
Entertainment Councillors	30 770	27 004	28 196	29 462
Entertainment Senior Management	109 470	114 380	119 519	124 794
External Computer Service Data Lines	374 000	1 326 000	1 330 000	1 400 000
External Computer Service Information Services	76 480	76 480	83 677	87 443
External Computer Service Software Licences	7 315 810	5 545 410	4 608 244	4 857 623
External Computer Service System Adviser	2 541 890	2 935 380	2 473 893	2 936 260
Honoraria (Voluntarily Workers)	337 800	206 869	283 500	286 625
Insurance Underwriting Insurance Brokers Fees	1 047 380	1 097 649	1 145 938	1 197 509
Insurance Underwriting Excess Payments	34 510	36 166	37 757	39 456
Insurance Underwriting Premiums	1 430 110	1 498 746	1 564 687	1 635 096
Learnerships and Internships	60 000	60 000	65 646	68 600
Licences Performing Arts	5 000	15 000	15 470	15 716
Municipal Services (King Cetshwayo District Municipality - Water and Eskom account)	2 998 900	3 142 844	3 281 127	3 428 772
Registration Fees Professional and Regulatory Bodies	45 870	30 000	31 320	32 730
Registration Fees National (Municipal Staff Training)	2 003 970	2 105 662	1 679 656	1 736 143
Printing, Publications and Books	49 380	27 920	54 027	56 457
Professional Bodies, Membership and Subscription	86 320	151 603	94 443	98 692
Remuneration to Ward Committees	2 800 000	3 360 000	3 100 000	3 200 000
Road Worthy Test	51 460	53 930	56 303	58 836
Skills Development Fund Levy	1 870 050	1 990 220	2 046 044	2 138 116
Storage of Files (Archiving)	100 000	100 000	105 000	110 000
Transport Provided as Part of Departmental Activities Events	672 000	1 312 400	1 212 605	1 265 667
Travel and Subsistence Domestic Accommodation	1 644 040	1 610 216	1 726 107	1 785 781

Description	Adjusted Budget 2021/2022	Budget Year 2022/2023	Budget Year 2023/2024	Budget Year 2024/2025
Travel and Subsistence Domestic Food and Beverage (Served)	20 720	21 714	22 669	23 690
Travel and Subsistence Domestic Incidental Cost	16 970	17 784	18 566	19 401
Travel and Subsistence Domestic Transport without Operator Car Rental	67 970	71 232	74 365	77 713
Travel and Subsistence Domestic Transport without Operator Own Transport	237 240	248 627	259 567	271 247
Travel and Subsistence Domestic Transport with Operator Public Transport Air Transport	252 810	264 944	276 601	289 049
Travel and Subsistence on-employees	30 200	31 649	33 042	34 529
Uniform and Protective Clothing	2 309 150	3 084 712	2 710 093	2 833 319
Vehicle Tracking	342 660	259 107	274 908	291 779
Workmen's Compensation Fund	1 051 960	1 102 454	1 150 961	1 202 755
Seating Allowance for Traditional Leaders	69 970	73 328	76 555	79 999
Hire Charges	864 590	1 054 430	1 102 806	1 112 292
Operating Leases Furniture and Office Equipment	1 081 690	1 258 611	1 298 252	1 341 021
Operating Leases Solid Waste Disposal	574 790	602 379	628 884	657 184
Operating Leases Transport Assets	200 000	300 000	-	-
Operating Leases Other Assets	246 290	257 247	269 468	281 594
Agency fees - Licences Motor Vehicle Licence and Registrations	150 000	730 000	1 224 555	789 680
Signage	105 000	190 000	162 070	162 466
Car Valet and Washing Services	3 210	3 364	3 512	3 670
Laundry Services	10 000	10 000	10 941	11 433
Indigent Relief	5 445 000	7 000 000	8 050 000	9 257 500
TOTAL	50 179 710	52 741 011	52 712 776	55 638 230

Table 186: General Expenses

Repairs and Maintenance

This type of expenditure is not reflected separately. Repairs and maintenance is spread amongst employee cost, other materials and contracted services.

Hereunder is a table reflecting the budget that is provided for repairs and maintenance:

Repairs and Maintenance by Expenditure Item	Adjusted Budget 2021/2022	Budget Year 2022/2023	Budget Year 2023/2024	Budget Year 2024/2025
Employee related costs	27 278 391	29 187 882	31 231 035	25 493 840
Other materials	4 750 327	5 064 696	5 407 547	4 423 660
Contracted Services	7 842 043	8 084 793	8 486 772	5 789 370
Total Repairs and Maintenance Expenditure	39 870 761	42 337 371	45 125 354	35 706 870
Repairs and maintenance as a percentage of PPE	4.8%	4.8%	5.2%	4.1%
Benchmark	8%	8%	8%	8%

Table 187: Repairs and Maintenance

Even though, the budgeted amounts for repairs and maintenance are less than the threshold of 8% of the asset value of the municipality's property, plant and equipment, management is confident that the budgeted amounts are adequate to secure the ongoing health of the municipality's infrastructure.

21.6. Capital Budget

The following guidelines were applied in order to value and prioritize the capital projects:

- In line with the Council's revised IDP
- Carry over of previously approved projects
- Existing Council's resolutions, statutory requirements and services related benefits.
- Provision was made for the basic capital projects to be funded from the equitable share if actual cash is available.
- The capital for department's budget increased by less than 1 per cent.

The Components of the Capital Budget

The components of the capital budget are as follows:

Description	Adjusted Budget 2021/2022 (R)	Budget Year 2022/2023 (R)	Budget Year 2023/2024 (R)	Budget Year 2024/2025 (R)
MIG	40 423 450	43 535 650	45 391 950	47 033 550
Integrated National Electrification Programme	5 325 000			
Department of Human Settlement	6 739 600			
Own Funds	34 255 000	25 245 000	7 080 000	7 080 000
Total	86 743 050	68 780 650	52 471 950	54 113 550

Table 188: Components of the Capital Budget

The Capital Budget for Departments

The capital for departments is set out as follows:

Row Labels	Budget Year 2022/2023	Budget Year 2023/2024	Budget Year 2024/2025
COMMUNITY SERVICES	-	-	-
BRUSH CUTTING MACHINES	300 000	-	-
CONSTRUCTION OF CRECHES	1 000 000	-	-
CONSTRUCTION OF ESHOWE CEMETERIES	1 000 000	-	-
EXTENTION OF STAFF CHANGE ROOMS	300 000	-	-
FURNITURE AND EQUIPMENT	250 000	-	-
MACHINERY AND EQUIPMENT	920 000	-	-
REPLACE NES 8288 - 2022	800 000	-	-
RIDE-ON MOWERS	400 000	-	-
TYRE COMPRESSOR (RIDE-ON MOWERS)	20 000	-	-
CORPORATE SERVICES	-	-	-
DCS: HALLS - TABLES AND CHAIRS	150 000	-	-
DES: MACHINERY AND EQUIPMENT	450 000	-	-
FENCING OF MUNICIPAL OFFICES	2 500 000	-	-
GENERATOR SHELTER FOR BIYELA CENTRE	30 000	-	-
IT EQUIPMENT	2 550 000	1 500 000	1 500 000
IT EQUIPMENT - INSURANCE CLAIMS	120 000	120 000	120 000
MACHINERY AND EQUIPMENTS	20 000	-	-
RECORD STORAGE CABINETS, DESKS AND CHAIRS	70 000	-	-
TABLES AND CHAIRS	50 000	-	-
ENGINEERING SERVICES	-	-	-
COMPLETE 3 WAY RING MAIN UNIT X 2	250 000	-	-

Row Labels	Budget Year 2022/2023	Budget Year 2023/2024	Budget Year 2024/2025
ESKOM CHECK METERS	500 000		
FENCING OF GINGS DUMSITE	500 000	-	-
FURNITURE AND EQUIPMENT	5 000	-	-
LAYBYS AND SHELTERS	300 000	-	-
MACHINERY AND EQUIPMENT	1 000 000	-	-
POLO MOUNTED TRANSFORMERS	250 000	-	-
REFUSE BINS	100 000	-	-
REFUSE MASS CONTAINERS	600 000	-	-
REFUSE SKIPS AND MASS CONTAINERS	500 000	-	-
REHABILITATION OF URBAN ROADS	6 000 000	5 400 000	5 400 000
REFURBISHMENT OF ESHOWE RECYCLING PORT	375 000		
ROADS BRIDGES AND STORMWATER	3 200 000	-	-
SPEED HUMPS	300 000	-	-
TRANSFORMERS INDOOR	200 000	-	-
FINANCIAL SERVICES	-		
FURNITURE AND OFFICE EQUIPMENT	50 000	-	-
MACHINERY AND EQUIPMENT - INSURANCE CLAIMS	60 000	60 000	60 000
MUNICIPAL MANAGER	-	-	-
FURNITURE AND OFFICE EQUIPMENT	100 000	-	-
PARKHOME - PUBLIC PARTICIPATION	200 000	-	-
PLANNING AND DEVELOPMENT	-	-	-
CAMERA,GPS AND SCANNER	400 000	-	-
FURNITURE AND EQUIPMENT	300 000	-	-
Total	26 120 000	7 080 000	7 080 000

Table 189: Capital Budget for Departments for the MTREF

Municipal Infrastructure Grant

Project for the next 5 years are as follows:

DESCRIPTION	Ward	Budget Year 2022/2023	Budget Year 2023/2024	Budget Year 2024/2025	Budget Year 2025/2026	Budget Year 2026/2027
HALLS AND OFFICES						
MACOTSHANENI HALL	2		5 600 000			
BAYEDLI HALL	16		5 600 000			
MANDAWE HALL	27		5 600 000			
MBIZA No. HALL	9		5 600 000			
REHABILITATION OF PHANGANDAWO HALL	7		3 000 000			
SLAMBO HALL	3	5 500 000				
MPUMAZI HALL	14	5 500 000				
KHANGELANI HALL	3				2 900 000	2 900 000
KWAMPOFU HALL	9				2 900 000	2 900 000
REHABILITATION OF MAYORAL CHAMBERS	11				2 900 000	2 900 000
KWAKHOZA HALL	15					2 000 000
MQEZE HALL	6				2 900 000	
KWAMFANA COMMUNITY HALL	11					2 000 000
NCINYANE HALL	17					1 800 000
ROADS AND CAUSEWAYS						

DESCRIPTION	Ward	Budget Year 2022/2023	Budget Year 2023/2024	Budget Year 2024/2025	Budget Year 2025/2026	Budget Year 2026/2027
ISIPHEZI ROAD AND CAUSEWAY	9	500 000				
EYETHENI ROAD	21	5 000 000	2 500 000			
EZISULULWINI ROAD	4	2 500 000				
KWAMFANA ROAD	13	500 000				
NGQATHU CAUSEWAY	6	5 596 661				
NTOZA ROAD	1	1 000 000	1 110 950	2 389 050		
YIMBA PEDAstriAN BRIDGE	19		2 500 000			
EMVINI ROAD AND CAUSEWAY	27		2 881 000	1 119 000		
VEKEZA ROAD	7		2 000 000	3 000 000		
ONDINI ROAD AND CAUSEWAY	24		1 000 000	3 000 000		
EZITHWETHWENI ROAD AND CAUSEWAY	28			2 500 000	2 500 000	
OGAGWINI TO KWASBHAMU ROAD	20			2 505 750	2 494 250	
DAKENI BRIDGE	3			5 000 000	5 000 000	
AMANKENGANE ROAD AND CAUSEWAY	5			4 000 000	1 000 000	
JONJOSI ROAD AND CAUSEWAY	8			881 000	4 000 000	
MPISINI PEDESTRIAN BRIDGE	16				1 000 000	4 000 000
KHOKHOBA/NTOMBELA ROAD	2				1 000 000	4 000 000
NTUMENI CLINIC ROAD	8				1 000 000	4 000 000
MPEHELELA ROAD AND CAUSEWAY	26			4 000 000	2 000 000	
EXTENSION OF ESHOWE LINK ROAD	11				5 000 000	5 000 000
MSUNDUZI CAUSEWAY	26				1 000 000	4 000 000
MTILOMBO CAUSEWAY	10				1 379 850	4 000 000
ZWLELITHINI ROAD	13					2 500 000
MGWENYA ROAD AND CAUSEWAY	5		3 500 000		2 500 000	2 500 000
SPORTS FIELDS						
UPGRADE OF GINGINDLOVU SPORTSFIELD	18	5 438 989	1 500 000			
MASHABASE SPORTSFIELD	1	9 500 000				
KING DINUZULU SPORTS PARK	12	2 500 000				
MANZAMNYAMA SPORTSFIELD	22			7 000 000	2 000 000	
NKANINI SPORTSFIELD	7			5 500 000	2 500 000	
PHAPHAMA SPORTSFIELD	1					4 500 000
NSINGWENI SPORTSFIELD	19					
REHABILITATION OF ESHOWE TOWN POOL	28		3 000 000			
SPORTSFIELD	9			6 474 100	2 025 900	
Sub total		43 535 650	45 391 950	47 368 900	48 000 000	49 000 000
PMU ADMIN		2 291 350	2 389 050	2 493 100	-	-
TOTAL		45 827 000	47 781 000	49 862 000	48 000 000	49 000 000

Table 190: Municipal Infrastructure Grant Projects for the next 5 years

Renewal of existing assets

Hereunder is a table reflecting the budget that is provided for the renewal of existing assets:

Description	Budget Year 2022/2023	Budget Year 2023/2024	Budget Year 2024/2025
Total capital budget	46 590 650	45 451 950	47 093 550
Total Capital Expenditure on renewal of existing assets	21 390 000	7 020 000	7 020 000
Renewal and upgrading of existing assets as percentage of the total capital budget	46%	15%	15%
Benchmark	40%	40%	40%

Table 191: Renewal of Existing Assets

The table below analyses the budgeted transactions within the capital cash back reserves (CCBR) for the MTREF period, based on the tabled budget.

DESCRIPTION	Adjusted Budget 2021/2022	Budget	Budget	Budget
		2022/2023	2023/2024	2024/2025
Opening balance	82 462 558	67 207 558	56 311 286	64 848 641
Less: Capital budget commitments	(34 255 000)	(26 120 000)	(7 080 000)	(7 080 000)
Plus: Interest earned on CCR short term deposit	2 500 000	6 723 728	7 017 355	7 221 585
Plus: Contribution from operating account	5 500 000	5 500 000	5 600 000	5 600 000
Unspent equitable share grant (operational)	1 000 000	1 000 000	1 000 000	1 000 000
Interest received on short term deposits	4 500 000	4 500 000	4 600 000	4 600 000
Plus: Unspent equitable share grant (capital)		-	-	-
Additional cash contribution (CFO decision once AFS results are known)	11 000 000	3 000 000	3 000 000	7 000 000
Closing balance of the Capital Replacement Reserve	67 207 558	56 311 286	64 848 641	77 590 226

Table 192: Budgeted Transactions within the Capital Cash Back Reserves (CCBR) for the MTREF

It is thus clear from the above the present levels of financing of capital budgets from the CCBR are sustainable over the medium term.

It must however be stressed that it is of absolute importance that capital projects be prioritized to ensure that available funds are allocated towards the most important projects. The municipality will always have the challenge to allocate its limited resources amongst the vast number of needs of its community.

21.7. Financial position of Council

The accumulated surplus of the Council was **R968 950 342 as at 30 June 2021**. It must be noted that this amount is not cash backed. The surplus for the 2021/2022 and the next two years is projected as follows:

2022/2023	-	R 111 509
2023/2024	-	R 106 609
2024/2025	-	R 123 821

21.8. The Municipality's role in employment creation

“ Employment is central to human dignity, sustainable economic development and social cohesion. Creating jobs and increasing employment is South Africa's most critical objective. While there are many policy options to consider, emphasis should be placed on removing the structural impediments to faster job growth. This means aligning real wage growth with productivity, speeding up regulatory reform to ensure that young and less skilled workers can access the job market, and ensuring that further education and training programmes provide the real world skills needed by public

and private sector employers. Public employment to support service delivery, and public works projects that draw in lower skilled workers, will continue to play an important role. The issue of youth unemployment is imperative and needs to be confronted directly.”

The Council will explore how it can contribute to job creation when revising the IDP and preparing the 2022/2023 budget. However, the Council will not just employ more people without any reference to the level of staffing required to deliver effective services, and what is financially sustainable over the medium term. The Council will focus on maximizing its contribution to job creation by:

- Ensuring that service delivery and capital projects use labour intensive methods wherever appropriate
- Ensuring that service providers use labour intensive approaches.
- Supporting labour intensive LED projects;
- Participating fully in the Extended Public Works Programmes; and
- Implementing interns programmes to provide young people with on the job training.

With reference to employment creation, provision is made for the following:

- Contractors that are appointed for Municipal Infrastructure Grant (MIG) projects, are encouraged to make use of local labour;
- **R6 466 000** from the equitable share is allocated for work creation projects;
- The Municipality has received a **R3 422 768** grant to participate in the Extended Public Works Programme, and
- The Council has appointed a number of interns in deferent departments.

21.9. Budget Related Policies

Asset Management	Policy	A.1
Banking Facilities	Policy	B.1
Bad Debts	Policy	B.3
Credit Control and Debt collection	Policy	C.1
Credit Card Facility	Policy	C.2
Customer Care	Policy	C.7
Humanitarian Relief Fund	Policy	H.3
Indigent Relief	Policy	I.1
Intoxicated	Policy	I.2
Investment	Policy	I.5
Investment and Cash Management	Policy	I.6
Municipal Supply Chain Management	Policy	M.1
Preferential Procurement	Policy	P.2
Pauper Burials	Policy	P.3
Rates	Policy	R.2
Retention and Guarantees	Policy	R.3
Salaries Pro Rata	Policy	S.1
Tariff	Policy	T.2

Table 193: Budget Related Policies

22. Capital Projects (Including Sector Departments)

22.1. Department of Transport: Maintenance Projects in 2022/2023

Project Name								
	Contract Name	Ward Name	Tribal Athourity Area	Nkosi Name	Road Number ie: P235-1	Kilometre Chainage	Kilometre Chainage	Budget
Text Only						Start Km Position (start kilometre)	Start Km Position (start kilometre)	
Project name	Text Only	Valid Ward name	Text only	Text only	Alphanumeric	Numeric	Numeric	
Esh - Blading	Contract name	Ward Name	Tribal Authority Area	Nkosi Name	Road Number	Start Km	End Km	
Esh - Blading	Blading Plant(Quotation) on D2488, D2489, D883, P710, D2042, L1410, L888				Various			R1000 000
Esh - Blading	Blading Plant(Quotation) on P518, P525, P746, D1655, D1556, D134, D1553, D1551				Various			R1000 000
Esh - Blading	Blading Plant(Quotation) on P218, D1544, D1545, D1546, D2262, L1242,				Various			R1000 000
Esh - Minor Structure Repairs on P2-4	Blading Plant(Quotation)on D1592, D132, D1562, D313, D1548, D135, D465, D2474				Various			R1000 000
Esh - Maintenance of Info signs	Minor Structure Repairs -P2-4				P2-4			R2500 000
Esh - Blading	Maintenance of Info signs (Purchase & Erect)- D2488,D2489,L888,D2262				Various			R1000 000
Esh - Maintenance of km posts	Blading Plant (Contract) L1693, L2558,P218, L591, L694, D1544, D2262,L1693				Various			R4000 000
Esh - L595- New Gravel Road	Maintenance of Kilometer post (Purchase and install)- D1656,L1693,L3274,L1410				Various			R1000 000
Esh - L3335 - New Gravel Road	L595	Ward 4	Ntuli	Ntuli	L595	0	1	
Esh - Roadstuds	L3335	Ward 15	Khoza	Khoza	L3335	0	1,6	
Esh - Regulatory & Warning signs	Roadstuds (Purchase & install) - Quotation- P393,P266,P2/3				Various			R1000 000
Esh - Guardrails	Regulatory & Warning signs (Purchase & Erect) - Quotation-P393,P47/4,P47/5,P2/3,P2/4,P50/1				Various			R1000 000

Project Name								
	Contract Name	Ward Name	Tribal Athourity Area	Nkosi Name	Road Number ie: P235-1	Kilometre Chainage	Kilometre Chainage	Budget
Esh - Gabion Protection	Guardrail installation & repair (Purchase & install) - Quotation-D1544,L1693,D356,D2488				Various			R1000 000
Esh - Gabion Protection	Gabions - Purchase and install-P518,L1724,D356				Various			R1000 000
Esh - Blading	Gabion Protection - (Labour&material)Contract 1-L594,D1544,L1374				Various			R1000 000
Esh - Drain Clearing & verge maint	Blading Plant (Contract) L945,D135,D465,D1562,D1556,D1551,P746,D1592,D1659,D1554,D1548,L1250				Various			R4000 000
Esh AO - Roadstuds	Drain Clearing & verge maint (labour contract 1)-P393,P2/4				Various			R1000 000
Emp - Roadmarking	Roadstuds(material contract)-P2/4,P47/6				Various			R1000 000
Esh - Traffic signal repair	Roadmarking (contract)				Various			R1000 000
Emp - P710 - Betterment & Regravel	Traffic signal repair				Various			R1000 000
Emp - D2262 - Betterment & Regravel	P710	Ward 6	Mbombeni	Biyela	P710	3,0	8,0	
Esh - D1548 - Betterment & Regravel	D2262	Ward 3	Ntuli	Ntuli	D2262	0	8	R6000 000
Esh - D1545 - Betterment & Regravel	D1548	Ward 13	Zulu	Zulu	D1548	2	6	
Esh - D1544 - Betterment & Regravel	D1545	Ward 3	Ntuli	Ntuli	D1545	0	5	
Esh- L1693 - Betterment & Regravel	D1544	Ward 2	Ntuli	Ntuli	D1544	0	5	
Emp - L530 - Betterment & Regravel	L1693	Ward 4	Ntuli	Ntuli	L1693	10	13	2 500 000
Esh - D1549 - Betterment & Regravel	L530	Ward 26	Habeni	Zulu	L530	0	4,6	3 500 000
Emp - D1592 - Betterment & Regravel	D1549	Ward 15	KwaKhoza	Khoza	D1549	0	4	
Esh - D135 - Betterment & Regravel	D1592	Ward 25	KwaBiyela	Biyela	D1592	0	4	
Esh - D1551 - Betterment & Regravel	D135	Ward 15	Kwkhoza	Khoza	D135	10	12	R 2 252 000
Esh - D1593 - Betterment & Regravel	D1551	Ward 20	Golela	Mzimela	D1551	0,0	5,0	
Esh - D1553 - Betterment & Regravel	D1593	Ward 20	Golela	Mzimela	D1593	0,0	4,9	

Project Name								
	Contract Name	Ward Name	Tribal Athourity Area	Nkosi Name	Road Number ie: P235-1	Kilometre Chainage	Kilometre Chainage	Budget
Esh - D1659 - Betterment & Regravel	D1553	Ward 21	Golela	Mzimela	D1553	0,0	4,0	
Esh - L1246 - Betterment & Regravel	D1659	Ward 20	Gwagwini	Zulu	D1659	0	5	
Esh - L1697 - Betterment & Regravel	L1246	Ward 8	Kholweni	Dube	L1246	0	2,8	
Esh - L1707 - Betterment & Regravel	L1697	Ward 26	Bhekeshowe	Zulu	L1697	0	3	
Esh - D356 - Concrete Road	L1707	Ward 6	Mombeni	Biyela	A1662	0	5	
Esh - L623 - Betterment & Regravel	D356	Ward 7	Shange	Shange	D356	10,0	14,5	
Esh - P525 - Betterment & Regravel	L623	Ward 14	KwaNzuzza	Nzuzza	L623	0	3	
Esh - L3273- Betterment & Regravel	P525	Ward 21	KwaMzimela	Mzimela	P525	10	15	
Esh - L628 - Betterment & Regravel	L3272	Ward 6	Mombeni	Biyela	L3273	0	3	
Esh - D883 - Nqathu causeway construction	L628	Ward 11	KwaNzuzza	Nzuzza	L628	0	4	
Esh - Guardrails	D883	Ward 6	Biyela	Biyela	D883	12,5	12,5	
Esh - Blacktop Patching	Guardrail (material) - Quotation-P393,P326,P47/5				Various			R1000 000
Esh CC -	Esh CC - Zibambele (Esh)				Various			R10 782 900
Esh - Drain Clearing & verge maint (P47-4, P47-5, P47-6, P393,P2-4, P266,P50-1)	Esh CC - Zibambele (Ongoye)				Various			R 9 240 400
Emp - P218 - Mamba Causeway Construction	D878	Ward 23	Tshidi	Mzimela	L3318	15	15	R 6 000 000
Esh - L1410 - New Gravel Road	P218	Ward 12	Ngono	Ntuli	D878	15	15	
Esh - L3318 - New Gravel Road	L1410	Ward 6	KwaBiyela	Biyela	L1014	2,4	3,5	
Esh - Blacktop Patching	L3318	Ward 23	Ntshidi	Mzimela	L3318	2	3,8	
Esh - Blacktop Patching	Blacktop Patching - (Labour -Purchase and Patching)- P393,P47/4,P2/4,P47/5				Various			R 1000 000
Esh CC - Vukuzakhe Management	Blacktop Patching - Material (Quotation)- P266,P50/1,P47/6				Various			R 1000 000

Project Name								
	Contract Name	Ward Name	Tribal Athourity Area	Nkosi Name	Road Number ie: P235-1	Kilometre Chainage	Kilometre Chainage	Budget
Esh CC - Vukuzakhe Management	Consultant Fees - Environmental							R 1000 000
Esh CC - Vukuzakhe Management	Consultant Fees - OHS							R 1000 000
Esh CC - Vukuzakhe Management	Consultant Fees - Area offices							R 11 000 000
Esh CC - Vukuzakhe Management	Consultant Fees - Laboratry testing							R 1000 000
Esh - Patch Gravelling	Consultant Fees - borrow Pit							R 1000 000
Esh - Patch Gravelling	Patch Gravelling Plant(Quotation) (L588 from km 0 to 8km)	Ward 4	Ntuli	Ntuli	Various			R 1000 000
Esh - Patch Gravelling	Patch Gravelling Plant(Quotation)-D356	Ward 6	Biyela	biyela	Various			R 1000 000
Esh - Patch Gravelling	Patch Gravelling Plant(Quotation)-P525	Ward 25	Ndhlayangubo	Biyela	Various			R 1000 000
Esh - Patch Gravelling	Patch Gravelling Plant(Quotation) P746	Ward 13	Mpungose	Mpungose	Various			R 1000 000
Esh - Patch Gravelling	Patch Gravelling Plant(Quotation) (L888	Ward 17	Nzuza	Nzuza	Various			R 1000 000
Esh - Pipe Installation & Headwalls	Patch Gravelling Plant(Quotation) D1545	Ward 4	Ntuli	Ntuli	Various			R 1000 000
Grass Cutting	Pipe and headwall - purchase and install - L594,D1656,D1659				Various			R 1000 000
Grass Cutting	Grass Cutting(Quotation)-P393				Various			R 1000 000
Grass Cutting	Grass Cutting(Quotation)-P2/4,P2/3				Various			R 1000 000
Esh CC - Minor Structure Repairs	Grass Cutting(Quotation)-P47/5,P47/6				Various			R 1000 000
Empangeni - D1544 Culvert	Minor Structure Repairs - ARMCO replacement Programme P230				P230			R 1000 000
	Box Culvert D1544	Ward 4	Ntuli	Ntuli	D1544	7	7	R7 500 000

Department for Transport Maintenance Rollover Projects in 2021/2022 Financial Year (INTERNAL TEAM)

Activity	Location	Ward No	Road number	ProjectStatus	Output(km)
Patch Graveling	Vuma	8	D465	On progress	8 km
Patch Graveling	Mvuzane	1	L591	Still to be done	3 km
Patch Graveling	Masimbeni	4	P218	Still to be done	2.6 km
Patch Graveling	Ndlangubo	27	L1330	Still to be done	4.5 km
Patch Graveling	Bhekeshowe	27	L1750	Still to be done	1.4 km

Department of Transport: Storms and Flood Damage Repairs

NO	DISTRICT	ACTIVITY	ROAD NO	BUDGET
1	Eshowe District Office	Betterment & Regravelling	D1544	R2 000 000.00
2	Eshowe District Office	Betterment & Regravelling	D1545	RS300 000.00
3	Eshowe District Office	Betterment & Regravelling	D1548	RS300 000.00
4	Eshowe District Office	Betterment & Regravelling	D1553	R4 100000.00
5	Eshowe District Office	Betterment & Regravelling	D1592	RS300 000.00
6	Eshowe District Office	Betterment & Regravelling	D1593	R6 450000.00
7	Eshowe District Office	Betterment & Regravelling	D1594	R4 400000.00
8	Eshowe District Office	Betterment & Regravelling	D1634	RS300 000.00
9	Eshowe District Office	Betterment & Regravelling	D1656	R3 750 000.00
10	Eshowe District Office	Betterment & Regravelling	D1659	R3 500 000.00
11	Eshowe District Office	Betterment & Regravelling	D2224	R4 500 000.00
12	Eshowe District Office	Betterment & Regravelling	D2489	R3 450 000.00
13	Eshowe District Office	Betterment & Regravelling	D879	R2 300 000.00
14	Eshowe District Office	Betterment & Regravelling	L1237	R3 400000.00
15	Eshowe District Office	Betterment & Regravelling	L1240	R3 400 000.00
16	Eshowe District Office	Betterment & Regravelling	L1410	RI 800000.00
17	Eshowe District Office	Betterment & Regravelling	L1694	R2 400000.00
18	Eshowe District Office	Betterment & Regravelling	L1698	R3 750 000.00
19	Eshowe District Office	Betterment & Regravelling	L1748	RI 300 000.00
20	Eshowe District Office	Betterment & Regravelling	L2676	R3 475 000.00
21	Eshowe District Office	Betterment & Regravelling	L3273	R3 000 000.00
22	Eshowe District Office	Betterment & Regravelling	L3362	R3 800 000.00
23	Eshowe District Office	Betterment & Regravelling	L3519	RI 100 000.00
24	Eshowe District Office	Betterment & Regravelling	L3652	RI 850 000.00
25	Eshowe District Office	Betterment & Regravelling	LS61	R3 750 000.00
26	Eshowe District Office	Betterment & Regravelling	L627	R2 000 000.00
27	Eshowe District Office	Betterment & Regravelling	L661	R3 900 000.00
28	Eshowe District Office	Betterment & Regravelling	L784	R2 200000.00
29	Eshowe District Office	Betterment & Regravelling	L877	RI 775 000.00
30	Eshowe District Office	Betterment & Regravelling	P16/2	R6 950 000.00
31	Eshowe District Office	Betterment & Regravelling	P497	R6 460 000.00
32	Eshowe District Office	Betterment & Regravelling	P50/2	RI 000 000.00
33	Eshowe District Office	Betterment & Regravelling	P525	R7 000 000.00
34	Eshowe District Office	Betterment & Regravelling	P571	RS 865 000.00
35	Eshowe District Office	Betterment & Regravelling	P706	R2 700 000.00
36	Eshowe District Office	Betterment & Regravelling	P707	R2 750 000.00
37	Eshowe District Office	Betterment & Regravelling	P710	R3 700 000.00
38	Eshowe District Office	Betterment & Regravelling	P90	R3 050 000.00
39	Eshowe District Office	Betterment & Regravelling	P496	RI 000 000.00
40	Eshowe District Office	Betterment & Regravelling	P744	R2 500 000.00

22.2. KCDM: Water Projects

PROJECTS AT IMPLEMENTATION FY 2021/22

LM	WARD & VILLAGES	EST. HH	PROJECT NAME	DESCRIPTION	STATUS	FUNDER	BUDGET ESTIMATES	ESTIMATED Completion Date
uMlalazi	3 Buthanani	60	Buthanani Borehole	Construction of 9600m water reticulation pipeline; 11 standpipes, supply & Installation of 100kl Steel tank and Construction of a 4m x4m pump house and Fencing of the pump house and jojo tanks	53%	WSIG	R4 415 840	30 June 2022
uMlalazi	5 Ndluyesilo, Ndindindi, Buthanani, Mngwenya	110	Buthanani Borehole	Construction of 6800m water reticulation pipeline; Construction of 08 standpipes, supply & Installation of 80kl Steel tank (elevated 6m high),Supply & Installation of a 30KW Generator, Construction of a 4m x4m pump house and Fencing of the pump house and jojo tanks	50%	WSIG	R 5 032 206	30 June 2022

PROJECTS AT IMPLEMENTATION FY 2021/22

LM	WARD & VILLAGES	EST. HH	PROJECT NAME	DESCRIPTION	STATUS	FUNDER	BUDGET ESTIMATES	ESTIMATED Completion Date
uMlalazi	3 (Nkulisa bantwana)	n/a	Nkulisabantwana water hydrant	Installation of water tanker filling point and construction of the pump house. Installation of the pumps	50 %	MIG	R 873 300	30 June 2022
uMlalazi	8 Machanca Vuma Ntshempevu	133 83	Replacement of Machanca and Vuma Ntshempevu Reservoirs	Replacement of 80kl & 50kl reservoirs in Machanca and Vuma Ntshempevu Reservoirs	Establishment	WSIG	R1 118 513	30 June 2022
uMlalazi	20 Obanjeni	1023	Replacement of Obanjeni Plant and Obanjen Main Reservoirs	Replacement of 100kl & 750kl Obanjeni Plant and Obanjen Main Reservoirs	Establishment	WSIG	R 2 948 666	30 June 2022
uMlalazi	13 Thawini Mpondweni	60	Replacement of Thawini Reservoir	Replacement of 100kl Thawini Reservoir	Establishment	WSIG	R390 000	30 June 2022

2022/2023 FY MIG IMPLEMENTATION PLAN

No	Project Name	Proposed Budget FY22/23	Proposed Budget FY23/24	Proposed Budget FY24/25
1	Kwahlokoheko SSA1 Water Supply	1 000 000	5 000 000	10 000 000
2	Eshowe SSA 1: Bulk and Reticulation	4 000 000	15 000 000	10 000 000
3	Middledrift SSA 2 - Phase 2: Bulk and Reticulation	1 000 000	8 000 000	10 000 000
4	Middledrift SSA3: Bulk & Reticulation	0	1 000 000	10 000 000
5	Middledrift SSA 5: Bulk & Reticulation	11 000 000	5 000 000	0
6	Eshowe Sewer Upgrade: Reticulation & WWTW	4 400 000	10 800 000	10 000 000
7	Goedetrouw RWS - Kwahlokoheko SSA5	10 000 000	10 000 000	4 700 000
8	Eshowe SSA 3 : Bulk Water & Reticulation	0	1 000 000	5 000 000
9	Mpungose 1D Water Supply	1 000 000	2 000 000	4 500 000
10	Mtunzini Sewer Upgrade	0	8 000 000	10 000 000
11	284-10, 11&12 - VIP Sanitation Project (uMlalazi)	24 394 000	10 142 795	10 127 600

2022/2023 FY MIG PROJECTS DETAILS

No	Project Name	Proposed Budget FY22/23	Brief Scope for FY22/23	Ward & Village	Estimated HH
1	Kwahlokoheko SSA1 Water Supply	1 000 000	Planning and design work for the reticulation phase.	27	TBC
2	Eshowe SSA 1: Bulk and Reticulation	4 000 000	Planning, design & tender for the completion of bulk pipeline & reservoir phase.	7, 11, 12 & 13	TBC
3	Middledrift SSA 2 - Phase 2: Bulk and Reticulation	1 000 000	Completion of Bulk and reticulation pipeline with approximately 577 new yard connections	1 (Nkunzempunga, Kwabongela) & 2 (Mankumbu) 07 (Hlwehlwe, Maphihli, Ntshamanzi) & 14 (Khomu)	577
4	Middledrift SSA 5: Bulk & Reticulation	11 000 000	R 3m for Completion of reticulation project with yard connections. Construction of water reticulation	Partial 3 & 4 Mpundumane, Izinyatha, Gasa/ Slambo, Macotshaneni, Nkunzempunga,)	700
5	Eshowe Sewer Upgrade: Reticulation & WWTW	4 400 000	Replacement of bulk sewer pipeline.	11 – Eshowe near Hospital	105
6	Goedetrouw RWS - Kwahlokoheko SSA5	10 000 000	Upgrade of Ekuphumuleni WTW and abstraction works from 0,8ML to 3ML	23 - Hlobane	2732
7	Mpungose 1D Water Supply	1 000 000	Budget allocated for commissioning of existing reticulation.	27 - Habeni, Ngodini, Mgoswaneni	TBC
8	284-VIP Sanitation Project (uMlalazi)	24 394 000	Installation of approximately 1244 double-pit Ventilated Improved Pit (VIP) toilets in Ward 25 (100units), Ward 2 (800units) & Ward 3(344units).	2, 3 and 25	1244

2022/2023 FY WSIG IMPLEMENTATION PLAN

No	Project	Project Value	Brief Scope for FY22/23	Ward & Village	Estimated HH
1	Thafeni and Tshenkombe Boreholes and Construction of two Package Plants.	23 032 005	Reticulation of appr. 8000m trench, storage tanks, pump house and fencing of pump house and installation of submersible pump. Supply, construct & Installation of Package Plants	18 Thafeni & 19 Tshenkombe	188
2	Gingindlovu Raw Water System Relocation	1 000 000	Rerouting of raw water pipeline to upstream of Hulett's wastewater dams	18 – Gingindlovu	
3	Gingindlovu Raw Water System Relocation	1 000 000	Rerouting of raw water pipeline to upstream of Hulett's wastewater dams	18 – Gingindlovu	875
4	Eshowe WPP Refurbishment	5 000 000	Replacement of raw water and lifting pumps replacement, mechanical equipment in Candi & VGC plant, drying beds, etc	11 - Eshowe	8 075
5	Refurbishment/Replacement of water storage reservoirs	5 000 000	Replacement of 8 old leaking concrete reservoirs with steel reservoirs.	06 (Zinqumela), 07(Donsintaba), 09(Sphezi), 15(Madala) & 17(Vekeza)	345

2022/2023 FY RBIG PROJECTS ALLOCATION

No	Project Name	Budget FY22/23	Indicative Budget FY23/24	Indicative Budget FY24/25
1	Greater Mthonjaneni Regional Bulk : KwaHlokohe SSA 1	100 000 000	190 312 000	173 065 000
2	Middledrift SSA2: Bulk	3 000 000	40 000 000	60 000 000
3	Middledrift SSA3: Bulk	37 000 000	10 000 000	

2022/2023 FY RBIG IMPLEMENTATION READINESS

No	Project Name	Budget FY22/23	Brief Scope for FY22/23	Ward & Village	Estimated HH
1	Greater Mthonjaneni Regional Bulk : KwaHlokohe SSA 1	100 000 000	Phase 1G Construction of a new 10MI Reservoir, Refurbishment/replacement of 2x clarifier paddle mixers, safety gratings on 2x clarifier outlet weirs, of non-operational filter, Bermad filter outlet control valves, of broken filter PLC and reinstatement of automatic filter backwash operations and other components. Phase 2 Construction of 6 000 m of ND500 pipeline from reservoir R1-1 towards reservoir R1-2; 4000 m of ND500 pipeline from the end of Contract 2A to reservoir R1-2; Reservoir R1-2 (1200 Kl); 1040 m of ND315 (plastic);	10, 9, 26, 27 KwaHlokohe, Mpungose	32 786

22.3. Department of Health

PROJECT DESCRIPTION	STATUS	PROGRESS	START	COMPLETE	BUDGET
Obanjeni Clinic: Construction of a new clinic with residence	Stage 1: Initiation/ Pre-feasibility	Project Initiation	01-Apr-20	30-Jun-25	R0.00
Catherine Booth Hospital - COVID-19: Alterations and Additions to existing wards: 0	Stage 5: Works	Construction 1% - 25%	01-Jun-20	31-Oct-22	R85,155,292.00
Mbongolwane hospital- Replace existing perimeter fence	Stage 5: Works	Tender	01-Apr-20	29-Jul-22	R0.00
Eshowe hospital - Replace existing perimeter fence	Stage 5: Works	Tender	01-Apr-20	29-Jul-22	R0.00
Catherine Booth Hospital- Phase 1& 2 Refurbish existing wards	Stage 5: Works	Construction 51% - 75%	01-Apr-04	30-Dec-22	R50,713,437.00

22.4. Department of Education

The projects for the Department of Education are attached on **Annexure 2**

22.5. Department of Agriculture

23. MULTI PLANTING SEASON DETAILS PER LOCAL MUNICIPALITY - 2022/23

Local Municipality	Dry bean	Vegetable	Maize	Total	Beneficiaries
uMlalazi	150	40	50	240	400
@3950,00 PER HACTATRE				R948 000	

Local Municipality	Project	WARD	Activity	Budget
uMlalazi	Madodenzani corona	2	Borehole and windmill	R520, 120,00
uMlalazi	Ncemaneni	27	Borehole and windmill	R520, 120,00
uMlalazi	Hlanganani Project	18	Borehole wind mill	R520 120,00
uMlalazi	Khabingwe	24	Dip tank rehab	R215, 351,59
uMlalazi	Msunduzi	23	New diptank	R610 192,01
uMlalazi	Maghwakazi Dam	26	Dam Rehab	R471, 470,79
uMlalazi	Nqoleni	25	Dam Rehab	R525, 938.70

2020/22/23 CASP FUNDED PROJECT MULTI YEAR

NAME OF THE PROJECT	PROJECT LOCATION	BENEFICIARY ANALYSIS	JOB CREATION	TOTAL BUDGET (R)
SIZANANI MAZULU PIGGERY	District Municipality: KING CETCHWAYO Local Municipality: UMLALAZI	Total No. of Beneficiaries: 05 No. of Youth: 05 No. of Woman: 02 No. of People with Disability: 0	Total No. of Jobs Created: 4 Permanent: 0 Seasonal/Temporal Jobs: 4	R 2 962 680
PLANNED PROJECT ACTIVITES			PROJECT ACTIVITES IMPLEMENTED	
Construction of 40 sow unit @ R 2 600 000, manure pit @ R200 000, Handling	Year Of Implementation: 2020/21 and 2021/22 2022/23		Activities: Site levelling Steel structure –all completed	Expenditure Budget: R721 060,60

facility @ R50 000, Borehole @ R200 000, Breeding stock R400 000, Feed @ R480 680 and veterinary costs @ R32 000			Awaiting second tranche. EIA COMPLETED by – Emvelo consulting AWAITING FOR Finalization of WULA Started with borehole drilling- 09/05/2022 Site establishment- block work	Year Of Implementation:2021/2122 Balance R206 542.40 Budget-R2 962680.00 2022/23
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2021/22 CASP proposed project

NAME OF THE PROJECT	PROJECT LOCATION	BENEFICIARY ANALYSIS	JOB CREATION	TOTAL BUDGET (R)
IZWILEZWE	District Municipality: KING CETSHWAYO Local Municipality: UMLALAZI	Total No. of Beneficiaries: 02 No. of Youth: 02 No. of Woman: 00 No. of People with Disability: 0	Total No. of Jobs Created: 0 Permanent: 0 Seasonal/Temporal Jobs: 0	R 6 100 000
PLANNED PROJECT ACTIVITES		PROJECT ACTIVITES IMPLEMENTED		
Construction of 40 sow unit @ R 2 600 000, manure pit @ R200 000, Handling facility @ R50 000, Borehole @ R200 000, Breeding stock R400 000, Feed @ R480 680 and veterinary costs @ R32 000		Year Of Implementation: 2021/22 AND 22/23	Activities: No activities implemented so far, submitted Funding Agreement, Requested first tranche, PSC set and appointed Service Provider for structure	

Project	Period	Budget
12 UNEMPLOYED GRADUTES –PLACED 2021/-22	PLACED 2021/-22 and 22-23	R 2,160 MILLION

23.1. Department of Human Settlements

HOUSING PROJECTS						
IMPLEMENTING AGENT	PROJECT NAME		COMPLETED UNITS			
Inprodev	Bhekeshowe Rural Housing Project		1000			
Kenty & Templer	Sunnydale Phase 2 Urban Housing Project		403			
PD Naidoo & Associates	Gingindlovu Urban Housing Project EXT. 5 & 6		143			
Linda Masinga & Associates	Mombeni Rural Housing Project		956			
PROJECTS CURRENTLY UNDER CONSTRUCTION						
IMPLEMENTING AGENT	PROJECT NAME	PROJECT BUDGET	UNITS APPROVED	UNITS COMPLETED	UNITS REMAINING	PERCENTAGE
Siqu group	uYaya Rural Housing Project	R 86 964 021.22	1000	984	16	98.4 % COMPLETE
Inprodev	Ngudwini Housing Project Rural Housing Project	R 86 964 021.22	1084	1016	68	93.73 % COMPLETE
Bahlomile Development & Project Solutions	Mpungose Rural Housing Project	R 130 697 080.00	1000	963	37	86.0 % COMPLETE
Kenty & Templer	Sunnydale Housing Project Phase 2 Extension	R 41 347 178.32 Utilization Of MHOA R 5 424 325.09 (Approved by Dohs utilized by Developer KZ284)	212	212	0	100 % COMPLETE

IMPLEMENTING AGENT	PROJECT NAME	BUDGET	NO. OF UNITS	UNITS COMPLETED	UNITS REMAINING	PERCENTAGE
Kenty & Templer	Sunnydale Extension Phase 2 Housing Project	R10 074 075.00 including R6 739 595.00 as top up funding for the construction black top Surface for roads in Sunnydale Extension	212 Units With a potential 10 % Increment pending DOHS approval	52 Units	160 Units	30.0 % COMPLETE

IMPLEMENTING AGENT	PROJECT ANME	BUDGET	NO. OF UNITS	UNITS COMPLETED	UNITS REMAINING	PERCENTAGE
		Phase 2 EXT.				
Stedone Developments	Ndlangubo Rural Housing Project	R 13 975 260.80	1000 Units	To Commence Construction	1000 Units	TBC
Bahlomile Development & Project Solutions	Mpungose Rural Housing Project	R 5 372 840.00	1000 Units	963 Units	37 Units	96.3 % COMPLETE
Mabune Consulting	Mamba Rural Housing Project	R 83 830.00	1000 Units	0 Units	1000 Units	TBC
FMA Engineers	Mpushini Park Housing Project	R 1 909 938.00	2500 Units	0 Units	2500 Units	TBC
Mkhombe Developments	Nzuza Rural Housing Project	R 1 260 950.00	1000 Units	0 Units	1000 Units	TBC
OPERATION SUKUMASAKHE						
Stedone Developments	Operation Sukumasakhe 1,4,5,10,13,16, 18,21,27 & 28	R 54 928 900.00	403	342	403	80 % COMPLETE
PROJECTS CURRENTLY AWAITING TRANCHE 2 APPROVAL						
				SUBMITTED TO THE DOHS		
Ntokozweni developers	Mvuzane Rural Housing Project	Still awaiting approval				
Siqu Group	KwaKhoza Rural Housing Project	Still awaiting approval				
Mabune consulting	Kholweni Rural Housing Project	Still awaiting approval				
Kenty & Templer	KwaMondi Rural Housing Project	Still awaiting approval				
PROJECTS CURRENTLY AWAITING TRANCHE 1 APPROVAL						
Mabune Consulting	Mamba Rural Housing Project	Still awaiting approval				
FMA Engineers	Mpushini Park Urban Housing Project	Still awaiting approval				
Sibgem Engineers	Ogagwini Rural Housing Project	Still awaiting approval				
CHS Developments	Mzimela Rural Housing Project	Still awaiting approval				
Mkhombe Developments	Nzuza Rural Housing Project	Still awaiting approval				
Metro Projects	Gingindlovu Urban Housing Project Phase 2	Yet to submit application Pack				

The Department of Human Settlements has budgeted R 40 796 369.80 for the 2022 – 2023 financial year commencing from April 2022 to March 2023 The project list is broken down as follows;

PROJECT NAME AND K NUMBER	IMPLEMENTING AGENT	TOTAL BUDGET
uMlalazi 403 OSS Project K14020017/41	Stedone Developments	R 11 303 360.84
Sunnydale Extension Phase 3 Housing Project K21110001	Kantey & Templer	R 2 973 369.00
Ndlangubo Rural Housing Project K10110007	Stedone Developments	R 6 782 016.00
Mpungose Rural Housing Project K 11090005	Bahlomile Development & project & Project solutions	R 4 238 760.00
Mpushini Park Housing Project K03070008	FMA Engineers	R 2 500 000.00
Kholweni Rural Housing Project K14040019	Mabune Consulting	R 6 499 432.00
Mvuzane Rural Housing Project K12100007	Ntokozweni Developers	R 6 499 432.00
TOTAL		R 40 796 369.80

23.2. OSS Housing Projects

MILESTONE	WARD 2	WARD 3	WARD 5	WARD 6	WARD 7	WARD 8	WARD 9	WARD 14	WARD 15	WARD 17	WARD 19	WARD 20
APPROVED	24	20	1	20	20	33	21	10	35	19	19	27
SLABS	22	18	0	19	20	31	19	7	34	19	19	27
W/P	22	15	0	19	20	31	19	7	34	19	19	27
ROOF	22	9	0	19	20	31	19	7	34	19	19	27
COMPLETION	22	7	0	19	20	31	19	7	34	19	19	27

MILESTONE	WARD 20	WARD 22	WARD 23	WARD 24	WARD 25	WARD 26	TOTAL
APPROVED	27	33	34	32	31	24	403
SLABS	27	31	34	32	30	24	386
W/P	27	31	34	32	30	24	383
ROOF	27	31	34	31	30	24	376
COMPLETION	27	31	34	31	30	24	374

23.3. COGTA: Infrastructure Projects

TC	Type	Estimated Budget
Mzimela Golela	Rehabilitation of the Traditional administrative center	R 900 000.00
Mondi	Rehabilitation of the Traditional Administrative Center	R900 000.00

23.4. ESKOM

NO	Project Name	Status	Construction Start Date	Completion Date
1	Eshowe SS Capacity Increase	In construction	2015	2017
2	Mbongolwane 132 kV line establish	Conceptual stage	2021	2022
3	Mbongolwane 132/22 kV 20 MVA SS	Conceptual stage	2021	2022
4	Gingindlovu SS additional 132 kV FDR bay for Mandeni line est.	Design stage		The project will be triggered by Amatikulu commitment to co-generate and will be initiated as a DIRECT CUSTOMER project.
5	Amatikulu 132 kV Switch station	Conceptual stage	2023	2024
8	Nkwaleni SS 10MVA (88/11 kV) TRFR Upgrade to 20MVA (88/22 kV)	Finalized	2013	Completed in 2014
10	Mandeni-Gingindlovu 24 km 132 kV Double circuit line est.	Design stage		The project will be triggered by Amatikulu's commitment to co-generate and will be initiated as a DIRECT CUSTOMER project.

23.5. Current (Outstanding) Eskom Projects

WARD	PROJECT NAME	CONTRACTOR	FUNDS ALLOCATED	CONNECTIONS PLANNED	PROGRESS	PROGRESS
2 & 3	Mankumbu - phase 2	Isivuvu	R 2 165 050.60	188	27%	Contractor on site busy construction
4	Ngedlesi #2	Group four	R 2 624 217.28	118	100%	Project Complete
14,20, 21	Manyameni/Oyemeni #1	Ilithalesizwe Electr		217	100%	Project Complete

WARD	PROJECT NAME	CONTRACTOR	FUNDS ALLOCATED	CONNECTIONS PLANNED	PROGRESS	PROGRESS
14	Manyameni/Oyemeni ext 2	Uphofu Services		38	90%	New contractor on site Jan 2021 & busy construction
17	Mabhokweni ext 3			14	95%	Contractor on site busy extension

23.6. Planned Electrification Projects Funded By ESKOM

Project Name	Project type	DoE TOTAL Planned CAPEX Excl VAT 2022/2023	DoE TOTAL Planned CAPEX Incl VAT 2022/2023	DoE TOTAL Planned Connections 2022/2023
Mbiza 1 and 2	Households	R 1 732 076.54	R 1 991 888.02	106
Mthilombo ward 10	Households	R 2 191 304.35	R 2 520 000.00	116
Ward 15 extensions Umlalazi	Households	R 3 324 150.61	R 3 822 773.20	183
Mbiza 1 and 2 (Link Line)	Infrastructure Link Line	R 2 930 812.85	R 3 370 434.78	0
Mthilombo ward 10 (Link Line)	Infrastructure Link Line	R 4 646 200.38	R 5 343 130.43	0
Ward 15 extensions Umlalazi (Link Line)	Infrastructure Link Line	R 1 581 770.78	R 1 819 036.39	0
Mbongolwane 132/22kV 2x20MVA Substation Establishment	Electrification Infrastructure	R 260 869.57	R 300 000.00	0
Mbongolwane SS Retic Lines Establish	Electrification Infrastructure	R 43 478.26	R 50 000.00	0
Gingindlovu 132kV Feeder Bay Establishment	Electrification Infrastructure	R 74 783.13	R 86 000.60	0
Gingindlovu - Mbongolwane 132kV Line Establishment	Electrification Infrastructure	R 43 478.26	R 50 000.00	0
Nteneshane ward 23	Pre- engineering (Households)	R 260 869.57	R 300 000.00	0
Izinsundu/Mbileni ward1	Pre- engineering (Households)	R 260 869.57	R 300 000.00	0
Ohhaheni ward 23	Pre- engineering (Households)	R 260 869.57	R 300 000.00	0

23.7. MIG Projects

DESCRIPTION	Ward	Budget Year 2022/2023	Budget Year 2023/2024	Budget Year 2024/2025	Budget Year 2025/2026	Budget Year 2026/2027
HALLS AND OFFICES						
MACOTSHANENI HALL	2		5 600 000			
BAYEDLI HALL	16		5 600 000			
MANDAWE HALL	27		5 600 000			
MBIZA No. HALL	9		5 600 000			
REHABILITATION OF PHANGANDAWO HALL	7		3 000 000			
SLAMBO HALL	3	5 500 000				
MPUMAZI HALL	14	5 500 000				
KHANGELANI HALL	3				2 900 000	2 900 000
KWAMPOFU HALL	9				2 900 000	2 900 000

DESCRIPTION	Ward	Budget Year 2022/2023	Budget Year 2023/2024	Budget Year 2024/2025	Budget Year 2025/2026	Budget Year 2026/2027
REHABILITATION OF MAYORAL CHAMBERS	11				2 900 000	2 900 000
KWAKHOZA HALL	15					2 000 000
MQEZE HALL	6				2 900 000	
KWAMFANA COMMUNITY HALL	11					2 000 000
NCINYANE HALL	17					1 800 000
ROADS AND CAUSEWAYS						
ISIPHEZI ROAD AND CAUSEWAY	9	500 000				
EYETHENI ROAD	21	5 000 000	2 500 000			
EZISULULWINI ROAD	4	2 500 000				
KWAMFANA ROAD	13	500 000				
NGQATHU CAUSEWAY	6	5 596 661				
NTOZA ROAD	1	1 000 000	1 110 950	2 389 050		
YIMBA PEDAstriAN BRIDGE	19		2 500 000			
EMVINI ROAD AND CAUSEWAY	27		2 881 000	1 119 000		
VEKEZA ROAD	7		2 000 000	3 000 000		
ONDINI ROAD AND CAUSEWAY	24		1 000 000	3 000 000		
EZITHWETHWENI ROAD AND CAUSEWAY	28			2 500 000	2 500 000	
OGAGWINI TO KWASBHAMU ROAD	20			2 505 750	2 494 250	
DAKENI BRIDGE	3			5 000 000	5 000 000	
AMANKENGANE ROAD AND CAUSEWAY	5			4 000 000	1 000 000	
JONJOSI ROAD AND CAUSEWAY	8			881 000	4 000 000	
MPISINI PEDESTRIAN BRIDGE	16				1 000 000	4 000 000
KHOKHOBA/NTOMBELA ROAD	2				1 000 000	4 000 000
NTUMENI CLINIC ROAD	8				1 000 000	4 000 000
MPEHELELA ROAD AND CAUSEWAY	26			4 000 000	2 000 000	
EXTENSION OF ESHOWE LINK ROAD	11				5 000 000	5 000 000
MSUNDUZI CAUSEWAY	26				1 000 000	4 000 000
MTILOMBO CAUSEWAY	10				1 379 850	4 000 000
ZWLELITHINI ROAD	13					2 500 000
MGWENYA ROAD AND CAUSEWAY	5		3 500 000		2 500 000	2 500 000
SPORTS FIELDS						
UPGRADE OF GINGINDLOVU SPORTSFIELD	18	5 438 989	1 500 000			
MASHABASE SPORTSFIELD	1	9 500 000				
KING DINUZULU SPORTS PARK	12	2 500 000				
MANZAMNYAMA SPORTSFIELD	22			7 000 000	2 000 000	
NKANINI SPORTSFIELD	7			5 500 000	2 500 000	
PHAPHAMA SPORTSFIELD	1					4 500 000
NSINGWENI SPORTSFIELD	19					
REHABILITATION OF ESHOWE TOWN POOL	28		3 000 000			
SPORTSFIELD	9			6 474 100	2 025 900	
Sub total		43 535 650	45 391 950	47 368 900	48 000 000	49 000 000
PMU ADMIN		2 291 350	2 389 050	2 493 100	-	-
TOTAL		45 827 000	47 781 000	49 862 000	48 000 000	49 000 000

23.8. TRONOX SLA Projects

COMMUNITY	PROJECT	BUDGET	YEAR
Ogagwini	1. Cemetery Fencing and ablutionS	R1 200 000	2022
Nzuza	2. Ngwenya Secondary School-Open shelter nutrition Programme	R600 000	2022
	3. Nogabisela High School- 3 Classrooms	R700 000	2022

23.9. Private Developments (SPLUMA Applications of Catalytic Projects)

WARD	DEVELOPMENT	APPLICANT	PROGRESS
11	Proposed Eshowe Private Hospital	PHULUKISA MEDICAL INVESTMENTS PROPRIETARY LIMITED,	Application Stage
18	Proposed R 66 Mixed Use Development	McGormick (PTY) LTC	Phase 1 Complete
19	Proposed ERF 167 Mixed Use Development (Mthunzini)	AJ Property Holdings trading as Firerock 8 (PTY) LTD	Application Stage
8	Installation of a 0.45m Optical Telescope At KwaNtoza Mountain (UNIZULU)	University of Zululand	Pre Application Stage
15	Amatikulu Agri-Village	Amatikulu Mill (Tongaat Hullet)	On Hold
11	Eshowe Gardens Mixed Use Development	uMshini KaDlungwane (PTY) LTD	Application Stage
11/19	Eshowe & Gingindlovu Industrial Area Sites Development	uMlalazi Municipality	Pre Tender Stage
19	Mthunzini Park Development.	Municipality/Private Developer	Pre Application Stage

23.10. Department of CoGTA

MUNICIPAL SUPPORT AND INTERVENTION PLAN (MSIP)

No.	KPAs / Pillars	Identified Challenges	Unlocking Action Needed from other Spheres and Agencies (e.g., intervention or technical support)	Responsible Department or Agency or Entity	Specific Activities to be implemented by each Stakeholder	Budget Allocation or Required Budget and source of funding	Timeframe
1	Political, Governance and Public Participation	<ul style="list-style-type: none"> Maintain Council structures functionality, beyond local government election 	Support required from Provincial COGTA: <ul style="list-style-type: none"> Capacitate governance structures and MPAC to be able to exercise oversight responsibilities and to deal with UIFW expenditure. 	Provincial COGTA	PROVINCIAL COGTA ACTIVITIES <ul style="list-style-type: none"> Arrange intense training and hands-on support for governance structures & MPAC to capacitate the Committees to deal with UIFW – COGTA Capacity Building BU. Review the internal audit reports. Review and monitor implementation of internal audit plan. Assess the work plan of Audit Committee. Conduct an assessment on effectiveness of Audit Committee. Convene Annual Meeting with Audit & Performance Audit Committee members to share knowledge and provide training towards improving audit outcomes. Conduct induction workshop for new Audit Committee members Provide guidance to Audit Committee on their oversight role in preventing and addressing UIFW expenditure Attend Audit Committee meetings to provide advice and guidance on oversight role of Audit Committees. 	PROVINCIAL COGTA BUDGET In-house	2022/23
			Support required from Provincial Treasury: <ul style="list-style-type: none"> Support in capacitation of Audit Committee, Internal Audit Unit and risk management. 	Provincial Treasury	PROVINCIAL TREASURY ACTIVITIES <ul style="list-style-type: none"> Risk Management Support through revision of Risk Management Policy and Strategy. Support in the establishment of the Disciplinary Board to strengthen consequence management processes. Review of Audit Committee Charter resulting in an effective Audit Committee. 	PROVINCIAL TREASURY BUDGET In-house	2022/23
2	Administrative	<ul style="list-style-type: none"> The municipality has a challenge of low revenue collection and high debtor's book, 	<ul style="list-style-type: none"> Capacity building using NSG's E learning programme 	Provincial COGTA	PROVINCIAL COGTA OVERSIGHT ACTIVITIES <ul style="list-style-type: none"> Revenue enhancement Skills audit and implementation strategy 	PROVINCIAL COGTA BUDGET None	2022/23

No.	KPAs / Pillars	Identified Challenges	Unblocking Action Needed from other Spheres and Agencies (e.g., intervention or technical support)	Responsible Department or Agency or Entity	Specific Activities to be implemented by each Stakeholder	Budget Allocation or Required Budget and source of funding	Timeframe
					<ul style="list-style-type: none"> Review alignment of IDP, SDBIP and Organizational score card. Review IDP objectives and strategies to ensure alignment to SDBIP objectives and strategies. Provide Comments and recommendations Assess draft IDP to assess Municipality's Chapter D in line with FMPP1 Support Municipality on the development of Technical Indicator descriptions through the provision of the template and National Framework. Quarterly assessment of financial and non-financial performance information Performance reports monitored on a quarterly basis 		
3	Financial Management	<ul style="list-style-type: none"> Decline in revenue collection Weak government debt management 	Support required from Provincial Treasury: <ul style="list-style-type: none"> Support on inter-governmental debt recovery Support the municipality to implement effective and efficient financial management policies and a comprehensive and effective system of financial delegations 	Provincial Treasury	PROVINCIAL TREASURY ACTIVITIES Funded Budget Support: <ul style="list-style-type: none"> Monitor the implementation of the budgeting framework by municipality Provide guidance on budget planning and implementation Monitor, evaluate and report on budget implementation (In Year Monitoring) Monitor and report on compliance by municipalities. Support on intergovernmental debt recovery: <ul style="list-style-type: none"> Data Gathering and Analysis Disaggregation of Debt by Rates/ Services/Department Accounts Data Base Management: Accounts Data cleansing and verification in the municipal and departmental environment Facilitate debt recovery on behalf of municipalities through Departmental payment plans Support on Norms and Standards:	PROVINCIAL TREASURY BUDGET None	2022/23

No.	KPAs / Pillars	Identified Challenges	Unblocking Action Needed from other Spheres and Agencies (e.g., intervention or technical support)	Responsible Department or Agency or Entity	Specific Activities to be implemented by each Stakeholder	Budget Allocation or Required Budget and source of funding	Timeframe
					<ul style="list-style-type: none"> Developing, reviewing and facilitating the implementation of financial norms and standards. Assessment of financial management system of delegations. 		
			Support Required from Provincial COGTA: <ul style="list-style-type: none"> Support in improving audit outcomes. Support to deal with already-incurred UIFW expenditure and on preventative measures. Support with revenue enhancement strategies and implementation, Support MPAC on MFMA s32 implementation Undertake BTO assessment and support capacitation of the BTO. 	Provincial COGTA	PROVINCIAL COGTA ACTIVITIES <ul style="list-style-type: none"> Deployment of Finance Experts from October 2021. Develop and implement the Municipal Audit Turnaround Plan. Provide input and monitor progress on audit action plans. Perform financial assessments quarterly Attend Audit Committee Meetings and assess the effectiveness of the Committee Monitor preparation and submission of AFS. Facilitate and support municipality reduce Government debt. Jointly develop revenue management enhancement strategy/plan. Plan to be monitored weekly via revenue enhancement committee. Support provided at interim finance committee. Support UIFW reduction by supporting MPAC and internal audit. Provide UIFW Training to MPAC Conduct Quarterly Assessment of MPAC Effectiveness in dealing with UIFW using the Assessment Tool Conduct skills assessment of the BTO and support implementation of BTO findings and recommendations – KZN COGTA Capacity Building BU PROVINCIAL COGTA FINANCE EXPERT SUPPORT PROJECT The project is expected to yield the following at the closeout stage of the project: <ol style="list-style-type: none"> Detailed project plan after gap analysis. Improved audit outcomes in the 2021/2022 financial year audit. 100% of prior year findings resolved on the management letter and audit report. 100% of recurring audit issues resolved. Prepared interim mid -year financial statements. Ensure Annual Financial Statements with no material misstatements and errors 	KZN COGTA BUDGET	2022/23

No.	KPAs / Pillars	Identified Challenges	Unblocking Action Needed from other Spheres and Agencies (e.g., intervention or technical support)	Responsible Department or Agency or Entity	Specific Activities to be implemented by each Stakeholder	Budget Allocation or Required Budget and source of funding	Timeframe
					7. All RFI's and communication of findings addressed and cleared within AG timelines. 8. 50% reduction on Unauthorised, Irregular, Fruitless and Wasteful expenditure. 9. Enhanced internal controls. 10. An improved debtor and indigent management system. 11. Correct billing applied against the approved indigent register limited to the period as applicable in the approved indigent policy.		
4	Service Delivery	<ul style="list-style-type: none"> Illegal electricity connections Slow pace of housing delivery Slow pace of electrification connections Poor complaints management system Frequent complaints about water and sanitation 	<u>Short Term interventions: (Back to Basics)</u> <ul style="list-style-type: none"> Liaise with Department of Human Settlements through the DDM Liaise with Department of Minerals and Energy through the DDM Liaise with WSA through the DDM Extend electrification programme 	<ul style="list-style-type: none"> Provincial COGTA MISA DME DHS ESKOM EDTEA	<u>PROVINCIAL COGTA INTERVENTIONS</u> <u>IDENTIFIED PROJECTS FOR REPAIRS AND MAINTENANCE</u> <ul style="list-style-type: none"> Support and monitor housing delivery Support and monitor electricity connections Support and monitor the functionality of PMU and O&M Unit Ward 2 Dibhasi Mankumbu Extension Emachotshaneni in Ward 2 (188 HH) Umlalazi Extension in various Wards (100 HH) Slambo Extension Phase 2 in Ward 8 (48 HH) Emabhokweni Phase 4 in Ward 16 (76 HH) Mthilombo in Ward 10 (116 HH) Amahovi in Ward 27 (25 HH) Ward 15 Extensions in Ward 15 (183 HH) Mbiza Phase 1 & 2 in Ward 9 (110 HH) <ul style="list-style-type: none"> Waste economic SMME support programme (Greenest Municipality Award) Review process of ECA permits 	<u>KZN COGTA BUDGET</u> <u>MISA BUDGET</u> <u>DME BUDGET</u> <u>DHS BUDGET</u> <u>EDTEA BUDGET</u>	2022/23 FY

No.	KPAs / Pillars	Identified Challenges	Unblocking Action Needed from other Spheres and Agencies (e.g., intervention or technical support)	Responsible Department or Agency or Entity	Specific Activities to be implemented by each Stakeholder	Budget Allocation or Required Budget and source of funding	Timeframe
					<ul style="list-style-type: none"> Issuance of compliance notices in case on non-compliance SMME and Waste picker support for diversion of waste from landfill site and illegal dumps Partnering and supporting national intervention Supporting municipalities in applying for the yellow fleet for extension of waste services and landfilling Illegal dumping mapping and waster Phakisa project for illegal dumps 		
			<u>Medium term interventions:</u> <ul style="list-style-type: none"> Completion of bulk water and sanitation projects through the WSA 	<ul style="list-style-type: none"> Provincial COGTA WSA 	<u>PROVINCIAL COGTA INTERVENTIONS</u> <ul style="list-style-type: none"> Refurbishment of 5 existing boreholes & Installation of 4 Production Borehole <ul style="list-style-type: none"> Productive boreholes in Ward 1, 4, 6, 7, 8, 9, 18, 19, 20,22 & 25 	<u>COGTA BUDGET</u> – R500 000 – R8,5m	2022/23 FY 2022/23 FY
			<u>Long term interventions:</u> <ul style="list-style-type: none"> Leverage private sector and DFI's to fund cost of backlogs 		<u>DWS INTERVENTIONS</u> <u>UMNGENI WATER INTERVENTIONS</u>		

No.	KPAs / Pillars	Identified Challenges	Unblocking Action Needed from other Spheres and Agencies (e.g., intervention or technical support)	Responsible Department or Agency or Entity	Specific Activities to be implemented by each Stakeholder	Budget Allocation or Required Budget and source of funding	Timeframe
5	Local Economic Development	<ul style="list-style-type: none"> LED Strategy is in place and implemented through the soon to be formed King Cetshwayo Development Agency. Economic Recovery Plan is in place and driven by the district EISIED Cluster but most projects are still at funding request phase. No funds to implement the Economic Recovery Plan. <p>Impact of July unrest</p> <ul style="list-style-type: none"> Closure of many commercial centres during the July 2021 unrest. Umlalazi CBD was the most affected by the social unrest and will take some time to recover fully 	<ul style="list-style-type: none"> Support in implementation of LED Strategy 	<ul style="list-style-type: none"> Provincial COGTA 	<p><u>PROVINCIAL COGTA INTERVENTIONS</u></p> <p>Short term:</p>	<p><u>KZN COGTA BUDGET ALLOCATION</u></p> <p>– R6.5m</p>	2021/22 FY -
					<p><u>Provincial COGTA INTERVENTIONS</u></p> <p>Medium Term:</p>	<p><u>KZN COGTA PROPOSED ALLOCATION</u></p>	

SECTION G: ANNUAL OPERATIONAL PLAN (SDBIP)

24. Service Delivery Budget Implementation Plan

KEY CHALLENGE	TL REF	IDP REF	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	Budget	ANN UAL TARGET	Q1	Q2	Q3	Q4	Responsible department
Inadequate Skills Development	TL197	3	Municipal Transformation and Institutional Development	Human Resource Development	To develop the institution and to facilitate institutional transformation	Facilitate training programmes for Councillors in terms of skills audit	Training programmes facilitated for Councillors in terms of skills audit by 30 June 2023	Number	350 000,00	4	1	1	1	1	Corporate Services
Inadequate Skills Development	TL198	4	Municipal Transformation and Institutional Development	Human Resource Development	To develop the institution and to facilitate institutional transformation	Implement and support internship, learner ship and in-service training programmes.	Interns appointed in support of internship, learner ship and in-service training programmes by 31 December2022	Number	60 000,00	7	0	7	0	0	Corporate Services
Inadequate Skills Development	TL199	5	Municipal Transformation and Institutional Development	Human Resource Development	To develop the institution and to facilitate institutional transformation	Facilitate training programmes for staff in terms of skills development plan	Training programmes facilitated for Staff in terms of skills audit by 30 June 2023	Number	528 000,00	10	4	4	2	0	Corporate Services
Outdated Municipal Bylaws	TL200	8	Municipal Transformation and Institutional Development	Governance and Policy	To ensure that the Municipality has an updated set of Bylaws that is in line with its Vision and Mission	To conduct an overall assessment Municipal Bylaws and Policies	Conduct assessment of all Municipal Bylaws and Policies by 30 June 2023	Number	200 000,00	1	0	1	0	0	Corporate Services

Service Delivery Backlog	TL201	12	Basic Service Delivery	Strategic Infrastructure	To ensure provision of basic services by all communities in a sustainable manner	Reduce backlog of electrification services annually	96% households provided with electrification services by 30 June 2023	Percentage	4 175 000,00	95%	95%	95%	95%	96%	Engineering Services
Service Delivery Backlogs	TL202	13	Basic Service Delivery	Strategic Infrastructure	To ensure provision of basic services by all communities in a sustainable manner	Provide affordable Services to Indigent Community by the implementation of the Indigent Policy	7500 households have access to Free basic electricity services in terms of the Indigent Policy by 30 June 2023	Number	7 000 000	7500	7500	7500	7500	7500	Financial Services
Service Delivery Backlogs	TL203	14	Basic Service Delivery	Strategic Infrastructure	To ensure provision of basic services by all communities in a sustainable manner	To ensure maintenance and improvement of existing electrical infrastructure.	Spend 95% of the budget allocated towards the maintenance and improvement of existing electrical infrastructure in terms of the maintenance plan by 30 June 2023	Percentage	881 942	95%	0%	0%	0%	95%	Engineering Services
Service Delivery Backlogs	TL204	15	Basic Service Delivery	Strategic Infrastructure	To ensure provision of basic services by all communities in a sustainable manner	Ensure the reduction of Electricity losses	Electricity losses remain within the norm of 10% by 30 June 2023	Percentage	250 000,00	10%	10%	10%	10%	10%	Engineering Services
Service Delivery Backlogs	TL205	16	Basic Service Delivery	Strategic Infrastructure	To ensure provision of basic access to electricity by all communities in a sustainable manner	To ensure that energy saving principles are adhered to in line with NERSA Guidelines	Energy saving principles adhered to in line with NERSA guidelines by 30 June 2023	Percentage	0	100%	100%	100%	100%	100%	Engineering Services

Service Delivery Backlogs	TL206	17	Basic Service Delivery	Strategic Infrastructure	Strengthen stakeholders and IGR engagements.	Strengthen the stakeholder engagement with Eskom Electrification Projects	Quarterly stakeholder engagements held per project on all Eskom Electrification Projects in order to track progress by 30 June 2023	Number	0	4	1	1	1	1	1	Engineering Services
Service Delivery Backlogs	TL207	19	Basic Service Delivery	Strategic Infrastructure	To ensure provision and maintenance of municipal roads, access roads, causeways and stormwater	To ensure continuous maintenance of road infrastructure	Urban road rehabilitation undertaken in terms of approved Road Maintenance plan based on budget available by 30 June 2023	Percentage	3 500 000,00	100 %	30%	60%	90%	100 %	100 %	Engineering Services
Service Delivery Backlogs	TL208	24	Basic Service Delivery	Inclusive Economic growth	To ensure and monitor proper implementation of Municipal Infrastructure Projects	Facilitate training programmes to train local SMME's through CIDB and SEDA support	Training programmes facilitated to train local SMME's through CIDB and SEDA support by 31 December 2022	Number	0	1	0	1	0	0	0	Planning, Housing & Tourism
Service Delivery Backlogs	TL209	26 (a)	Basic service delivery	Strategic Infrastructure	To provide and maintain infrastructure and services to all, with emphasis on rural communities, in a sustainable manner	Construct community halls in terms of budget allocated for the financial year	Completed construction of Slambo community halls by 30 June 2023	Number	5 500 000,00	1	1	1	1	1	1	Engineering Services
Service Delivery Backlogs	TL210	26 (b)	Basic service delivery	Strategic Infrastructure		Construct community halls in terms of budget allocated for the financial year	Completed construction of Mpumazi community halls by 30 June 2023	Number	5 500 000,00	1	1	1	1	1	1	Engineering Services

Service Delivery Backlogs	TL211	27 (a)	Basic service delivery	Strategic Infrastructure	Ensure the provision and maintenance of municipal roads, access roads and causeways	Construct road in terms of MIG budget allocated for the financial year	Completed construction of -km of Eyetheni Road by 30 June 2023	Km6	5 000 000,00	4	1	1	1	1	1	Engineering Services
Service Delivery Backlogs	TL212	27 (b)	Basic service delivery	Strategic Infrastructure	Ensure the provision and maintenance of municipal roads, access roads and causeways	Construct road in terms of MIG budget allocated for the financial year	Completed construction of -km of Esiphezi Road & Causeway by 30 June 2023	km	500 000,00	1	1	1	1	1	1	Engineering Services
Service Delivery Backlogs	TL213	27 (c)	Basic service delivery	Strategic Infrastructure	Ensure the provision and maintenance of municipal roads, access roads and causeways	Construct / rehabilitate road / causeways in terms of MIG budget allocated for the financial year	Completed construction of Nqathu Causeway by 30 June 2023	Km	5 596 660,00	1	1	1	1	1	1	Engineering Services
Service Delivery Backlogs	TL214	27 (d)	Basic service delivery	Strategic Infrastructure	Ensure the provision and maintenance of municipal roads, access roads and causeways	Construct road in terms of MIG budget allocated for the financial year	Completed construction of -km of KwaMfama Road & Causeway by 30 June 2023	km	500 000,00	4	1	1	1	1	1	Engineering Services
Service Delivery Backlogs	TL215	27 (e)	Basic service delivery	Strategic Infrastructure	Ensure the provision and maintenance of municipal roads, access roads and causeways	Construct road in terms of MIG budget allocated for the financial year	Completed construction of -km of Ntoza Road by 30 June 2023	km	1 000 000,00	4	1	1	1	1	1	Engineering Services
Service Delivery Backlogs	TL216	27 (f)	Basic service delivery	Strategic Infrastructure	Ensure the provision and maintenance of municipal roads, access roads and causeways	Construct road / causeways in terms of MIG budget allocated for the financial year	Completed project construction for Ezisululwini road by 30 June 2023	KM	2 500 000,00	1	1	1	1	1	1	Engineering Services

Service Delivery Backlogs	TL217	28	Basic service delivery	Strategic Infrastructure	Ensure the provision and maintenance of municipal roads, access roads and causeways	Completed construction of Speedhumps in terms of approved plan by 30 June	Speedhumps constructed in terms of budget allocated by 30 June 2023	km	300 000,00	1	0	0	0	1	Engineering Services
Service Delivery Backlogs	TL218	30	Basic Service Delivery	Governance and Policy	To provide and maintain infrastructure and services to all, with emphasis on rural communities, in a sustainable manner	Facilitate monthly waste awareness programmes	Waste awareness programmes facilitated by 30 June 2023	Number	64 828,00	12	3	3	3	3	Engineering Services
Natural Disasters	TL218	31	Basic Service Delivery	Governance and Policy	To provide and maintain infrastructure and services to all, with emphasis on rural communities, in a sustainable manner	Facilitate quarterly Disaster Forum meetings	Quarterly Disaster Forum meetings facilitated by 30 June 2023	Number	0,00	4	1	1	1	1	Community Services
Service Delivery Backlogs	TL219	32 (a)	Basic Service Delivery	Strategic Infrastructure	To provide and maintain infrastructure and services to all, with emphasis on rural communities, in a sustainable manner	Construct sportsfields / sports parks in terms of budget allocated for the financial year	Complete plan for construction of Mashabase sports field in terms of budget allocated for the financial year by 30 June 2023	Number	9 500 000,00	4	1	1	1	1	Engineering Services

Service Delivery Backlogs	TL220	32 (b)	Basic Service Delivery	Strategic Infrastructure	To provide and maintain infrastructure and services to all, with emphasis on rural communities, in a sustainable manner	Upgrade sportsfields / sports parks in terms of budget allocated for the financial year	Complete the upgrade of Gingindlovu sports field in terms of budget allocated for the financial year by 30 June 2023	Number	5 438 990,00	4	1	1	1	1	1	Engineering Services
Service Delivery Backlogs	TL221	32 (c)	Basic Service Delivery	Strategic Infrastructure	To provide and maintain infrastructure and services to all, with emphasis on rural communities, in a sustainable manner	Construct sportsfields / sports parks in terms of budget allocated for the financial year	Complete construction of King Dinuzulu sports park (Phase 1) in terms of budget allocated for the financial year by 30 June 2023	Number	2 500 000,00	4	1	1	1	1	1	Engineering Services
Service Delivery Backlogs	TL222	33	Basic Service Delivery	Environmental Sustainability	To provide and maintain infrastructure and services to all, with emphasis on rural communities, in a sustainable manner	Reduce backlog of refuse removal services annually	42% households provided with refuse removal services by 30 June 2023	Percentage	3 600 000,00	42%	42%	42%	42%	42%	42%	Engineering Services
Poverty	TL223	36	Planning, Housing & Tourism	Inclusive Economic growth	To contribute towards the growth of the local economy and the reduction of unemployment	To promote youth participation in agricultural & tourism activities from previously disadvantaged communities	Summit facilitated for Youth in agriculture & tourism by 30 June 2023	Number	850 000,00	1	0	0	0	0	1	Planning, Housing & Tourism

Inadequate Tourism Development	TL224	41	Planning, Housing & Tourism	Inclusive Economic growth	To contribute towards the growth of the local economy and the reduction of unemployment	To ensure the promotion of economic development through the development of Tourism sector plan	Ensure rehabilitation of Tourism sites by 30 June 2023	Number	500 000,00	1	0	0	0	1	Planning, Housing & Tourism
Unemployment	TL225	43	Local Economic and Social Development	Inclusive Economic growth	To contribute towards the growth of the local economy and the reduction of unemployment.	Promote creation of job opportunities through. EPWP, CWP and other poverty alleviation programmes	650 Job opportunities created through EPWP, CWP and other poverty alleviation programmes by 30 June 2023	Number	3 989 000,00	650	150	150	150	200	Community Services
	TL226	47	Local Economic and Social Development	Inclusive Economic growth	To develop and support social development initiatives, particularly those focussed on the youth and the vulnerable groups	Facilitate uMlalazi Sports, Arts & Culture Development Programmes	uMlalazi Sports Development programmes facilitated by 30 June 2023	Number	800 000,00	4	1	1	1	1	Community Services
	TL227	48	Local Economic and Social Development	Inclusive Economic growth	Promote active ageing and healthy lifestyles	Facilitate the promotion of active ageing and healthy lifestyles for Senior Citizens in the Municipal area	Programmes facilitated the promotion of active ageing and healthy lifestyles for Senior Citizens in the Municipal area by 30 June 2023	Number	0	1	0	0	0	1	Community Services

Inadequate own revenue	TL228	49	Municipal Financial Viability and Management	Proper financial management	To ensure Revenue enhancement	Ensure that the Municipality derives maximum value from Municipal Land through Outdoor advertisement	Quarterly reports submitted to Council on the monitoring and Implementation of outdoor advertising bylaws	Number	0	4	1	1	1	1	1	Planning, Housing & Tourism
High outstanding debtors	TL229	51	Municipal Financial viability and Management	Proper financial management	To ensure Revenue enhancement	Ensure effective processes for the collection of funds due to the municipality in terms of debt collection policy	95% debtors collection rate by 30 June 2023	Percentage	0	95%	95%	95%	95%	95%	95%	Financial Services
Inadequate own revenue	TL230	52	Municipal Financial viability and Management	Proper financial management	To ensure revenue enhancement	Facilitate the review of the General Valuation Roll in line with the prescripts of legislation	Quarterly reports submitted to Portfolio on updates made to the valuation roll	Number	791 250,00	4	1	1	1	1	1	Financial Services
Inadequate own revenue	TL231	53	Municipal Financial viability and Management	Proper financial management	To ensure Revenue enhancement	Ensure that the Municipality derives maximum value from Municipal Land through Outdoor advertisement	Quarterly reports submitted to Council on revenue generated through advertising	number	0	4	1	1	1	1	1	Planning, Housing and Tourism

Inadequate own revenue	TL232	54	Municipal Financial Viability and Management	Strategic Infrastructure	To ensure Revenue enhancement	Facilitate a Feasibility Study to take over distribution of electricity from Eskom in Gingindlovu and Mthunzini by 30 June 2020	Approved feasibility study to take over distribution of electricity from Eskom in Gingindlovu and Mthunzini by 30 June 2023	Number	0	1	0	0	0	1	Financial Services
	TL233	55	Municipal Financial Viability and Management	Governance and Policy	Enhance effective internal controls and standard operating procedures	Facilitate an audit on all assets of the Municipality	Ensure Audit on assets of the Municipality completed by 30 June 2023	Number	1 048 000,00	1	0	0	0	1	Financial Services
Inadequate performance monitoring	TL234	56	Municipal Financial Viability and Management	Governance and Policy	To ensure continued sound financial management	Monitor the performance of Service Providers	Quarterly reports submitted to Council on the Performance of Service Providers	Number	0	4	1	1	1	1	Municipal Manager
inadequate participation in HIV/Aids programs	TL235	57	Good Governance and Public Participation	Human and Community Development	Mitigate the Impact of HIV/Aids in the Municipality area	Ensure quarterly HIV/Aids Council (LAC) Meetings are facilitated	No of HIV/Aids Council (LAC) Meetings facilitated by 30 June 2023	Number	20 000,00	4	1	1	1	1	Municipal Manager
inadequate public participation initiatives	TL236	58	Good Governance and Public Participation	Governance and Policy	To promote a culture of participatory democracy and social cohesion	Ensure that all Ward Committees are functional	100% functionality of Ward Committees by 30 June 2023	Percentage	255 000,00	100 %	100%	100%	100 %	100 %	Municipal Manager

Inadequate implementation of Batho Pele	TL237	59	Good Governance & Public Participation	Governance and Policy	To promote a culture of participatory democracy and social cohesion	Ensure the continuous implementation and monitoring of Batho Pele in the Municipality	Quarter Batho Pele Forum meetings held by 30 June 2023	Number	0	4	1	1	1	1	Municipal Manager
Inadequate implementation of Batho Pele	TL238	61	Good Governance & Public Participation	Governance and Policy	To promote a culture of participatory democracy and social cohesion	Ensure the continuous implementation and monitoring of Batho Pele in the Municipality	Attended to 100% of Complaints within 3 working days	Percentage	0	100 %	100%	100%	100 %	100 %	Municipal Manager
Inadequate public participation	TL239	62	Good Governance & Public Participation	Governance and Policy	To promote a culture of participatory democracy and social cohesion	Facilitate Local Task Team (LTT) meetings to address War Room Issues	Quarterly LTT meetings facilitated to address War Room Issues by 30 June 2023	Number	0,00	4	1	1	1	1	Municipal Manager
	TL240	63	Good Governance and Public Participation	Governance and Policy	To ensure that a functional and effective Council exists	Facilitate the sitting of the Standing Rules and Orders Committee meetings	Quarterly Standing Rules and Orders Committee meetings facilitated by 30 June 2023	Number	0	4	1	1	1	1	Municipal Manager
	TL241	66	Good Governance and Public Participation	Governance and Policy	To ensure that a functional and effective Council exists	Ensure that all Delegations of Authority are reviewed	Approved Review of delegations of authority by 30 June	Number	0	1	0	0	0	1	Municipal Manager

Fragmented or adhoc planning	TL242	67	Cross Cutting	Environmental Sustainability	To ensure effective land use management and coordinated Spatial Development Planning	Implement Spatial Planning and Land Use Management Act (SPLUMA) and SPLUMA By-law	Quarterly Reports submitted to Council on the Implementation of Spatial Planning and Land Use Management Act (SPLUMA) and SPLUMA By-law by 30 June	Number	500 000,00	4	1	1	1	1	1	Planning, Housing & Tourism
Fragmented or adhoc planning	TL243	75	Cross Cutting	Environmental Sustainability	To ensure that strategically located land is made available for local economic development	Conduct a review of all Land Legal Arrangements to facilitate the release of land for economic development with a bias towards previously disadvantaged individuals to participate meaningfully in the local economy.	Quarterly reports submitted to Council on land sale and land leases on Municipal property	Number	0	4	1	1	1	1	1	Planning, Housing & Tourism
	TL244	76 (a)	Good Governance and Public Participation	Governance and Policy	To develop a credible and implementable IDP	Facilitate Strategic Planning session	Strategic planning session held by 30 June 2023	Number	850 000,00	1	0	1	0	0	0	Planning, Housing & Tourism
Inadequate public participation	TL245	76 (b)	Good Governance and Public Participation	Governance and Policy	To develop a credible and implementable IDP	Facilitate Clustered IDP Road shows	Clustered IDP roads shows held by 30 June 2023	Number	1 600 000,00	8	0	4	0	4	4	Planning, Housing & Tourism

	TL246	78	Good Governance and Public Participation	Governance and Policy	To ensure that a functional and effective Council exists	Monitor the efficiency and effectiveness of legal matters at court.	Quarterly reports submitted to Council on the progress of legal matters at court.	Number	1 235 298,00	4	1	1	1	1	Municipal Manager
	TL247	79	Good Governance and Public Participation	Governance and Policy	To ensure that a functional and effective Council exists	Monitor the efficiency and effectiveness of Intergovernmental Relations within the Municipality.	Quarterly reports submitted to Council on IGR/DDM	Number	0	4	1	1	1	1	Municipal Manager
	TL248	80	Good Governance and Public Participation	Governance and Policy	To ensure that a functional and effective Council exists	Monitor the efficiency and effectiveness of third party services provided on behalf of the Municipality	Quarterly reports submitted to Council on Traffic Services third party contracts in terms of cost effectiveness	Number	0	4	1	1	1	1	Community Services
	TL249	81	Good Governance and Public Participation	Governance and Policy	To ensure that a functional and effective Council exists	Monitor the efficiency and effectiveness of third party services provided on behalf of the Municipality	Quarterly reports submitted to Council on Animal Pound third party contracts in terms of cost effectiveness	Number	0	4	1	1	1	1	Community Services
	TL250	82	Municipal Transformation and Institutional Development	Governance and Policy	To ensure accountability and transparency	Monitor the effectiveness of communication in the Municipality	Reports submitted to Council on Communication	Number	0	2	0	1	0	1	Corporate Services

Table 194: Municipal SDBIP

SECTION H: ORGANISATIONAL & INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM

24.1. ORGANISATIONAL & INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM

The Municipality has made tremendous strides in improving organisational performance and has improved its capacity in the following aspects;

- Developing and Setting of Key Performance Areas that complies with the SMART principle.
- Stronger / Clear linkage between IDP, Budget, SDBIP and Annual Report.
- Implementation of Performance Management System by creating an organisational culture of performance monitoring and evaluation.
- Review and expanding organisational Macro and Micro structures and the filling of key posts to implement projects and programmes.

The overall performance of the Municipality is managed and evaluated by a Top Layer Service Delivery Budget Implementation Plan (SDBIP) at directorate levels.

24.1.1. Approval of SDBIP

- The Mayor approved the SDBIP for the 2020/2021 financial year on 27 June 2020.
- The SDBIP is the Municipality's strategic implementation tool and shows the alignment between the Integrated Development Plan, the budget and Annual Performance Agreements of all Section 54/56 managers.
- As it is a legislative requirement the municipal key performance indicators were revised and aligned for the 2020/2021 financial year.
- The SDBIP was made public and published on the municipal website

24.1.2. Quarterly Reporting on the SDBIP

The Performance Management System serves as primary mechanism to monitor, review and improve the implementation of the municipality's IDP and eventually the budget. The municipal performance is evaluated and measured by means of the Top-Level Service Delivery Budget Implementation Plan (SDBIP) and also the Departmental Service Delivery Budget Implementation Plan (SDBIP) at directorate and departmental levels.

Reporting on the Top-Level SDBIP for 2020/2021 has been submitted to Council in terms of Section 52 of the Municipal Finance Management Act.

The mid-year assessment report has also been submitted to the Audit Committee.

24.1.3. Individual Performance Management

The performance of a Municipality is integrally linked to that of staff. It is therefore important to link organisational performance to individual performance and to manage both simultaneously. The Municipal Manager (Section 54A) and all the Senior Managers (Section 56) signed Performance Agreements after their respective appointments. As per the signed performance agreements and plans for the Section 54A/56 Employees for the financial year 2020/2021, the annual performance of the Municipal Manager and the managers reporting directly to the Municipal Manager will be evaluated in terms of the agreement within the required timeframes as set for the financial year.

24.1.4. Performance Management Processes

Key performance indicators have been refined in support of the municipality's development priorities and objectives as set out in the revised IDP framework and will remain for the duration of the IDP period for consistency in measuring and reporting on long term strategies and projects. Measurable performance targets with regard to each of these development priorities and objectives were established. A process to ensure regular reporting is in place and is fed back to the Council via the Performance Audit Committee.

Individual performance agreements and performance plans are prepared in line with provisions prescribed in the Performance Regulations (Notice 805, published on 1 August 2006 in the official gazette) and signed by the Municipal Manager and Heads of Department. These agreements are fully implemented and aligned with the Service Delivery and Budget Implementation Plan as required in terms of the Municipal Finance Management Act.

Performance Evaluation Panels have also been established for the assessment of performance of the Municipal Manager as well as Managers directly accountable to the Municipal Manager. These panels meet on an annual basis to evaluate individual performance.

The following diagram illustrates a summary of the performance management framework for the uMlalazi Municipality for performance measurement and reporting, adhering to the guidelines suggested by KwaZulu-Natal Province, Department for Cooperative Governance and Traditional Affairs:

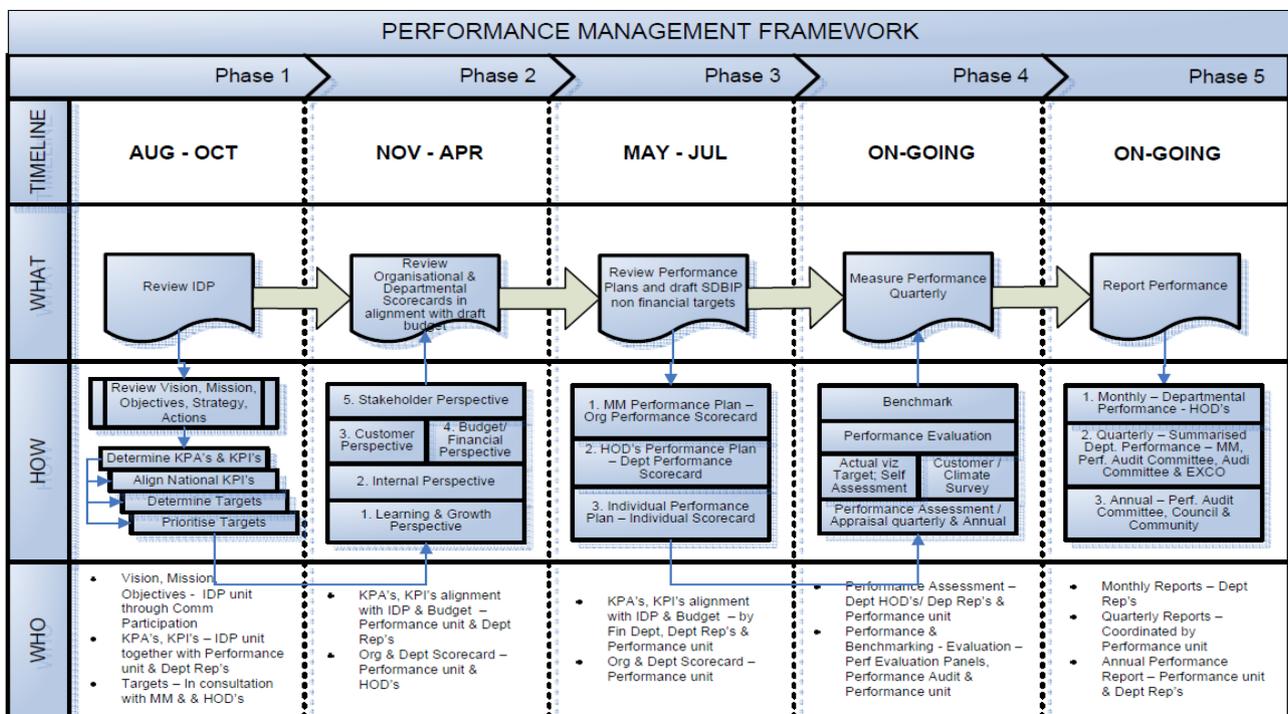


Figure 38: Summary of Performance Management Framework

In the 2020/2021 financial year, every attempt was made to ensure that the municipality complies with legislation concerning the development, operation and maintenance of a performance management system that is commensurate to the institutional service delivery objectives captured in the IDP. The uMlalazi Municipality has continued to maintain the effective operation of the following mechanisms:

The 2020/2021 IDP included strategic objectives, strategies and key performance indicators (KPIs) as required by the Municipal Systems Act, 32 of 2000;

The budget for implementation of the IDP was approved within the prescribed timelines prescribed in the Municipal Finance Management Act, 56 of 2003;

After approval of the budget, the SDBIP was developed to integrate the IDP and the budget and to ensure effective implementation of the institutional strategies;

Performance agreements with performance plans were developed, signed and approved as required by the Municipal Performance Regulations, 2006;

The Performance Audit Committee (PAC) functioned optimally in the year; in line with the committee's approved terms of reference.

The performance reports were objectively and independently audited by the Internal Audit unit to verify and to confirm performance information as reflected in the reports; the unit also confirmed the credibility of evidence that was submitted quarterly;

24.1.5. Performance and Supporting Information

Background to Municipal Scorecard

The municipal scorecard reflects the 6 national KPA's and local priorities and enables a wider assessment of how the municipality is performing. The performance report is based on measures included within the municipal scorecard. This incorporates 50 priority measures selected from the IDP. The criteria used reflect factors such as previous performance levels, comparative performance and budget implications. These were agreed by council on 30 May 2020. These targets were reviewed and updated at council meeting on 24 February 2021.

Summary performance results for all priority measures included in the top layer SDBIP are as follows.

ANNUAL PERFORMANCE COMPARISON OF uMLALAZI MUNICIPALITY OVER 6 YEARS						
	2015/16	2016/17	2017/18	2018/19	2019/2020	2020/2021
Annual Overall Performance	70%	67%	73%	77%	69%	74%
KEY PERFORMANCE AREA'S						
Municipal Transformation & Organisational Development	63%	59%	67%	100%	100%	100%
Basic Service Delivery & Infrastructure Development	73%	45%	80%	70%	60%	63%
Local Economic Development	75%	86%	33%	71%	86%	100%
Financial Viability & Financial Management	60%	67%	100%	88%	100%	100%
Good Governance & Public Participation	87%	64%	75%	77%	44%	67%
Cross Cutting Issues	25%	100%	100%	67%	100%	75%

Table 195: Comparative Target Achievement Information

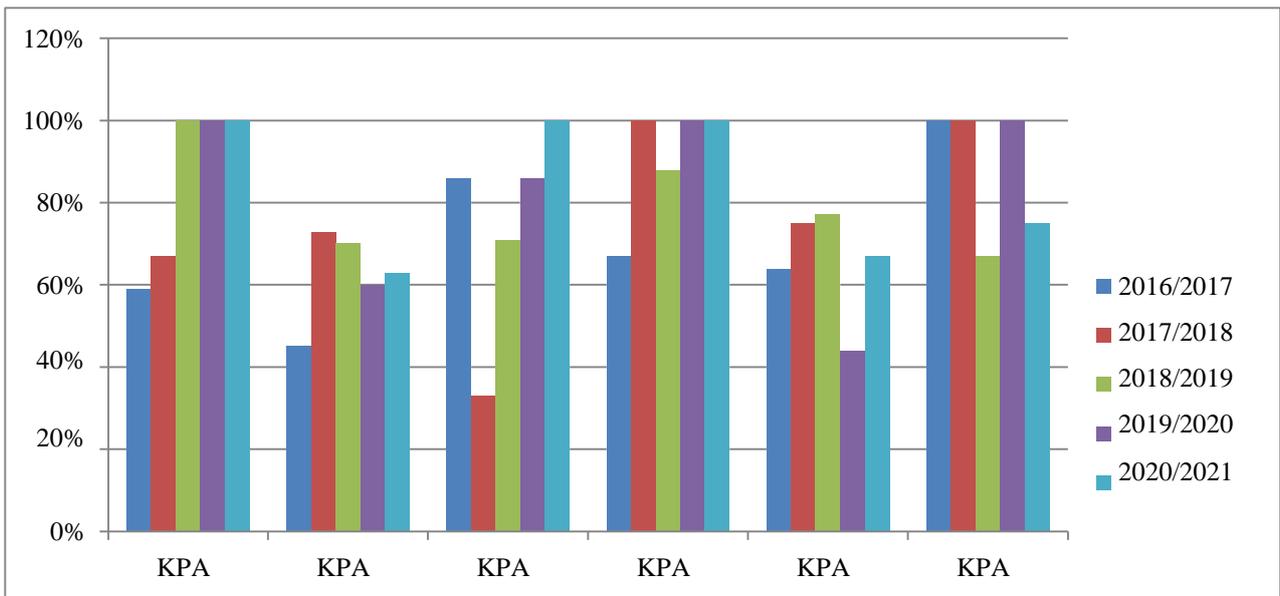
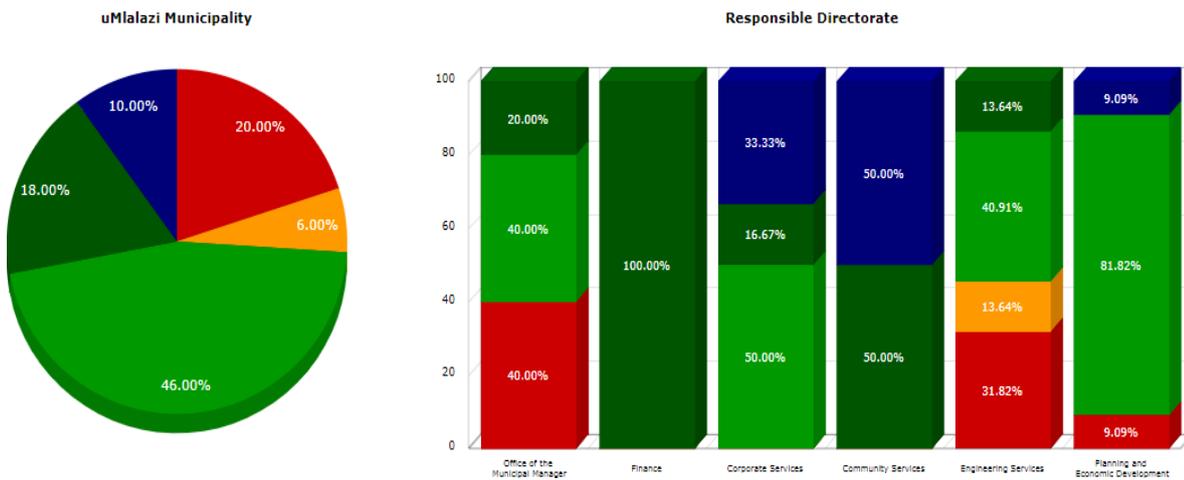


Figure 39: Comparative Target Achievement Information

Summary of Performance in terms of the Top Layer SDBIP for 2020/2021



	uMlalazi Municipality	Responsible Directorate						
		Office of the Municipal Manager	Finance	Corporate Services	Community Services	Engineering Services	Planning and Economic Development	[Unspecified]
Not Yet Applicable	-	-	-	-	-	-	-	-
Not Met	10 (20.00%)	2 (40.00%)	-	-	-	7 (31.82%)	1 (9.09%)	-
Almost Met	3 (6.00%)	-	-	-	-	3 (13.64%)	-	-
Met	23 (46.00%)	2 (40.00%)	-	3 (50.00%)	-	9 (40.91%)	9 (81.82%)	-
Well Met	9 (18.00%)	1 (20.00%)	2 (100.00%)	1 (16.67%)	2 (50.00%)	3 (13.64%)	-	-
Extremely Well Met	5 (10.00%)	-	-	2 (33.33%)	2 (50.00%)	-	1 (9.09%)	-
Total:	50	5	2	6	4	22	11	-
	100%	10.00%	4.00%	12.00%	8.00%	44.00%	22.00%	-

Figure 40: Target Achievement per Directorate

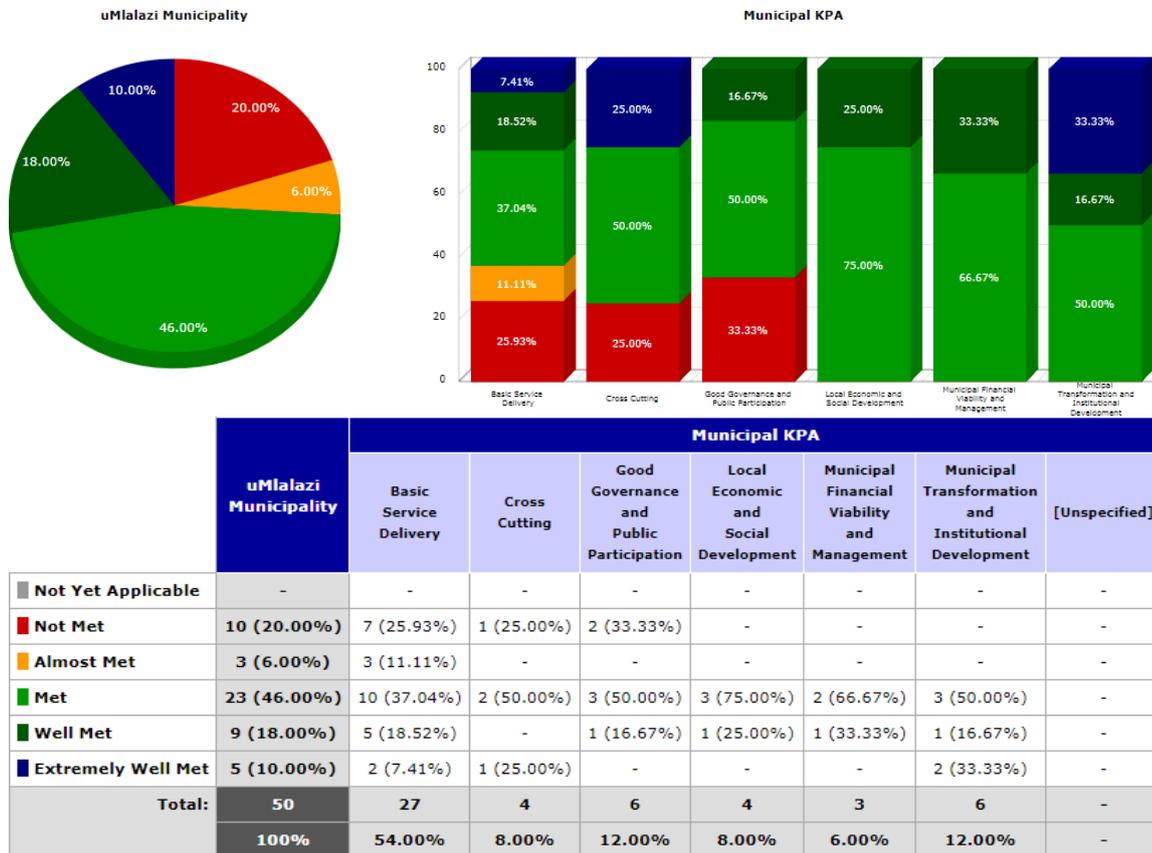


Figure 41: Target Achievement per KPA

The following are the poor performance areas and planned measures taken for improvement:-

Ref	Responsible Directorate	Municipal KPA	KPI	Baseline	Previous year comparison 2019/2020			Overall Performance for Quarter ending September 2020 to Quarter ending June 2021			Performance Comment	Measures Taken for Improvement
					Target	Actual	R	Target	Actual	R		
TL82	Engineering Services	Basic Service Delivery	Spend 100% of the budget allocated towards the maintenance and improvement of existing electrical infrastructure in terms of the maintenance plan by 30 June	100.00%	100.00%	100.00%	G	100.00%	77.00%	R	Under expenditure due to savings on the projects.	Will ensure KPI talk to the project and not he budget expenditure in 2021/2022
TL83	Engineering Services	Basic Service Delivery	Electricity losses remain within the norm of 10% by 30 June	14.00%	10.00%	14.00%	R	10.00%	15.06%	R	Due to Covid the department worked with skeleton staff and this made it difficult to reach the consumers. Were also unable to do inspections on suspicious meters.	Slow purchasers or no purchaser is being closely monitored. Adjustments budget - funds will be sourced for meter audit. A Committee will be established with relevant officials to discuss issues on a monthly basis.

TL88	Engineering Services	Basic Service Delivery	Annual maintenance plan developed for Municipal buildings by 31 December	1	31-Dec	31-Dec	G	1	0	R	Non achievement was as a result of delays in undertaking the assessment on buildings due to Covid.	Function will be outsourced and budget will be sourced in 2021/2022
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SECTION I: ANNEXURES

ANNEXURES	DOCUMENT
Annexure 1	SUMMARY OF PROJECTS PER WARD
Annexure 2	DEPARTMENT OF EDUCATION PROJECTS
Annexure 3	SPATIAL DEVELOPMENT FRAMEWORK
Annexure 4	HOUSING SECTOR PLAN
Annexure 5	DISASTER MANAGEMENT PLANS
Annexure 6	LED STRATEGY
Annexure 7	ORGANOGRAM
Annexure 8	INDIGENT REGISTER

